

**Department of Social Services**  
**Family Support Division**

**Fiscal Year 2009 Budget Request**

**Deborah Scott, Director**

*Printed with Governor's Recommendations*

| Page No. | Dept Rank | Decision Item Name                 | Department Request |            |            |           |            | Governor's Recommendation |            |            |           |            |
|----------|-----------|------------------------------------|--------------------|------------|------------|-----------|------------|---------------------------|------------|------------|-----------|------------|
|          |           |                                    | FTE                | GR         | FF         | OF        | Total      | FTE                       | GR         | FF         | OF        | Total      |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 2        | 1         | Family Support Administration      |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 175.49             | 1,086,014  | 10,816,120 | 1,592,486 | 13,494,620 | 175.49                    | 1,086,014  | 10,816,120 | 1,592,486 | 13,494,620 |
|          |           | General Structure Adjustment       |                    |            |            |           |            | 0.00                      | 82,450     | 86,034     | 39,641    | 208,125    |
|          |           | Total                              | 175.49             | 1,086,014  | 10,816,120 | 1,592,486 | 13,494,620 | 175.49                    | 1,168,464  | 10,902,154 | 1,632,127 | 13,702,745 |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 16       | 1         | IM Field Staff and Operations      |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 2,845.74           | 25,518,878 | 64,685,533 | 2,328,103 | 92,532,514 | 2,845.74                  | 25,518,878 | 64,685,533 | 2,328,103 | 92,532,514 |
|          |           | General Structure Adjustment       |                    |            |            |           |            |                           | 1,637,805  | 950,883    | 63,404    | 2,652,092  |
| 28       | 28        | Income Maintenance Call Center     | 0.00               | 1,500,000  | 1,500,000  | 0         | 3,000,000  | 0.00                      | 1,500,000  | 1,500,000  | 0         | 3,000,000  |
|          |           | Total                              | 2,845.74           | 27,018,878 | 66,185,533 | 2,328,103 | 95,532,514 | 2,845.74                  | 28,656,683 | 67,136,416 | 2,391,507 | 98,184,606 |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 35       | 1         | Family Support Staff Training      |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 372,276    | 164,239    | 0         | 536,515    | 0.00                      | 372,276    | 164,239    | 0         | 536,515    |
|          |           | Total                              | 0.00               | 372,276    | 164,239    | 0         | 536,515    | 0.00                      | 372,276    | 164,239    | 0         | 536,515    |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 45       | 1         | Electronic Benefits Transfer (EBT) |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 3,754,203  | 3,341,516  | 0         | 7,095,719  | 0.00                      | 3,754,203  | 3,341,516  | 0         | 7,095,719  |
|          |           | Total                              | 0.00               | 3,754,203  | 3,341,516  | 0         | 7,095,719  | 0.00                      | 3,754,203  | 3,341,516  | 0         | 7,095,719  |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 53       | 1         | MO Food Stamp Supplemental Program |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 0          | 0          | 0         | 0          | 0.00                      | 0          | 0          | 0         | 0          |
|          |           | Total                              | 0.00               | 0          | 0          | 0         | 0          | 0.00                      | 0          | 0          | 0         | 0          |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 60       | 1         | Polk County Trust                  |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 0          | 0          | 10,000    | 10,000     | 0.00                      | 0          | 0          | 10,000    | 10,000     |
|          |           | Total                              | 0.00               | 0          | 0          | 10,000    | 10,000     | 0.00                      | 0          | 0          | 10,000    | 10,000     |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 67       | 1         | FAMIS                              |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 2,262,971  | 3,788,405  | 0         | 6,051,376  | 0.00                      | 2,262,971  | 3,788,405  | 0         | 6,051,376  |
|          |           | Total                              | 0.00               | 2,262,971  | 3,788,405  | 0         | 6,051,376  | 0.00                      | 2,262,971  | 3,788,405  | 0         | 6,051,376  |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 74       | 1         | Community Partnerships             |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 3.00               | 817,912    | 7,483,799  | 0         | 8,301,711  | 3.00                      | 817,912    | 7,483,799  | 0         | 8,301,711  |
|          |           | General Structure Adjustment       |                    |            |            |           |            |                           | 2,712      | 0          | 0         | 2,712      |
|          |           | Total                              | 3.00               | 817,912    | 7,483,799  | 0         | 8,301,711  | 3.00                      | 820,624    | 7,483,799  | 0         | 8,304,423  |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 82       | 1         | Missouri Mentoring Partnership     |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 606,844    | 778,143    | 0         | 1,384,987  | 0.00                      | 606,844    | 778,143    | 0         | 1,384,987  |
|          |           | Total                              | 0.00               | 606,844    | 778,143    | 0         | 1,384,987  | 0.00                      | 606,844    | 778,143    | 0         | 1,384,987  |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 90       | 1         | Kids Mentoring                     |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 300,000    | 100,000    | 0         | 400,000    | 0.00                      | 300,000    | 100,000    | 0         | 400,000    |
|          |           | Kid's Mentoring                    |                    |            |            |           |            | 0.00                      | 100,000    | 0          | 0         | 100,000    |
| 96       | 999       | Total                              | 0.00               | 300,000    | 100,000    | 0         | 400,000    | 0.00                      | 400,000    | 100,000    | 0         | 500,000    |
|          |           |                                    |                    |            |            |           |            |                           |            |            |           |            |
| 101      | 1         | Family Nutrition Program           |                    |            |            |           |            |                           |            |            |           |            |
|          |           | Core                               | 0.00               | 0          | 9,294,560  | 0         | 9,294,560  | 0.00                      | 0          | 9,294,560  | 0         | 9,294,560  |
|          |           | Total                              | 0.00               | 0          | 9,294,560  | 0         | 9,294,560  | 0.00                      | 0          | 9,294,560  | 0         | 9,294,560  |

| Page No. | Dept Rank | Decision Item Name                    | Department Request |            |             |            |             | Governor's Recommendation |            |             |            |             |
|----------|-----------|---------------------------------------|--------------------|------------|-------------|------------|-------------|---------------------------|------------|-------------|------------|-------------|
|          |           |                                       | FTE                | GR         | FF          | OF         | Total       | FTE                       | GR         | FF          | OF         | Total       |
|          |           | <b>Temporary Assistance</b>           |                    |            |             |            |             |                           |            |             |            |             |
| 108      | 1         | Core                                  | 0.00               | 17,287,706 | 118,545,760 | 0          | 135,833,466 | 0.00                      | 17,287,706 | 113,745,760 | 0          | 131,033,466 |
|          |           | Total                                 | 0.00               | 17,287,706 | 118,545,760 | 0          | 135,833,466 | 0.00                      | 17,287,706 | 113,745,760 | 0          | 131,033,466 |
|          |           | <b>Adult Supplementation</b>          |                    |            |             |            |             |                           |            |             |            |             |
| 115      | 1         | Core                                  | 0.00               | 88,000     | 0           | 0          | 88,000      | 0.00                      | 88,000     | 0           | 0          | 88,000      |
|          |           | Total                                 | 0.00               | 88,000     | 0           | 0          | 88,000      | 0.00                      | 88,000     | 0           | 0          | 88,000      |
|          |           | <b>Supplemental Nursing Care</b>      |                    |            |             |            |             |                           |            |             |            |             |
| 123      | 1         | Core                                  | 0.00               | 25,807,581 | 0           | 0          | 25,807,581  | 0.00                      | 25,807,581 | 0           | 0          | 25,807,581  |
|          |           | Total                                 | 0.00               | 25,807,581 | 0           | 0          | 25,807,581  | 0.00                      | 25,807,581 | 0           | 0          | 25,807,581  |
|          |           | <b>Blind Pension</b>                  |                    |            |             |            |             |                           |            |             |            |             |
| 130      | 1         | Core                                  | 0.00               | 0          | 0           | 25,804,530 | 25,804,530  | 0.00                      | 0          | 0           | 25,804,530 | 25,804,530  |
| 137      | 11        | Rate Increase                         | 0.00               | 0          | 0           | 1,490,866  | 1,490,866   | 0.00                      | 0          | 0           | 1,490,866  | 1,490,866   |
|          |           | Total                                 | 0.00               | 0          | 0           | 27,295,396 | 27,295,396  | 0.00                      | 0          | 0           | 27,295,396 | 27,295,396  |
|          |           | <b>Refugee Assistance</b>             |                    |            |             |            |             |                           |            |             |            |             |
| 144      | 1         | Core                                  | 0.00               | 200,000    | 3,808,853   | 0          | 4,008,853   | 0.00                      | 200,000    | 3,808,853   | 0          | 4,008,853   |
|          |           | Total                                 | 0.00               | 200,000    | 3,808,853   | 0          | 4,008,853   | 0.00                      | 200,000    | 3,808,853   | 0          | 4,008,853   |
|          |           | <b>Community Services Block Grant</b> |                    |            |             |            |             |                           |            |             |            |             |
| 152      | 1         | Core                                  | 0.00               | 0          | 19,144,171  | 0          | 19,144,171  | 0.00                      | 0          | 19,144,171  | 0          | 19,144,171  |
|          |           | Total                                 | 0.00               | 0          | 19,144,171  | 0          | 19,144,171  | 0.00                      | 0          | 19,144,171  | 0          | 19,144,171  |
|          |           | <b>Homeless Challenge Grant</b>       |                    |            |             |            |             |                           |            |             |            |             |
| 161      | 1         | Core                                  | 0.00               | 0          | 500,000     | 0          | 500,000     | 0.00                      | 0          | 500,000     | 0          | 500,000     |
|          |           | Total                                 | 0.00               | 0          | 500,000     | 0          | 500,000     | 0.00                      | 0          | 500,000     | 0          | 500,000     |
|          |           | <b>Emergency Shelter Grants</b>       |                    |            |             |            |             |                           |            |             |            |             |
| 169      | 1         | Core                                  | 0.00               | 0          | 1,340,000   | 0          | 1,340,000   | 0.00                      | 0          | 1,340,000   | 0          | 1,340,000   |
|          |           | Total                                 | 0.00               | 0          | 1,340,000   | 0          | 1,340,000   | 0.00                      | 0          | 1,340,000   | 0          | 1,340,000   |
|          |           | <b>Food Distribution Programs</b>     |                    |            |             |            |             |                           |            |             |            |             |
| 178      | 1         | Core                                  | 0.00               | 0          | 1,175,585   | 0          | 1,175,585   | 0.00                      | 0          | 1,175,585   | 0          | 1,175,585   |
|          |           | Total                                 | 0.00               | 0          | 1,175,585   | 0          | 1,175,585   | 0.00                      | 0          | 1,175,585   | 0          | 1,175,585   |
|          |           | <b>Energy Assistance</b>              |                    |            |             |            |             |                           |            |             |            |             |
| 186      | 1         | Core                                  | 6.50               | 0          | 40,817,949  | 0          | 40,817,949  | 6.50                      | 0          | 40,817,949  | 0          | 40,817,949  |
|          |           | General Structure Adjustment          |                    |            |             |            |             |                           | 0          | 8,102       | 0          | 8,102       |
|          |           | Total                                 | 6.50               | 0          | 40,817,949  | 0          | 40,817,949  | 6.50                      | 0          | 40,826,051  | 0          | 40,826,051  |
|          |           | <b>Domestic Violence</b>              |                    |            |             |            |             |                           |            |             |            |             |
| 194      | 1         | Core                                  | 0.00               | 4,750,000  | 1,687,653   | 0          | 6,437,653   | 0.00                      | 4,750,000  | 1,687,653   | 0          | 6,437,653   |
|          |           | Total                                 | 0.00               | 4,750,000  | 1,687,653   | 0          | 6,437,653   | 0.00                      | 4,750,000  | 1,687,653   | 0          | 6,437,653   |
|          |           | <b>Blind Administration</b>           |                    |            |             |            |             |                           |            |             |            |             |
| 202      | 1         | Core                                  | 117.87             | 58,583     | 3,733,536   | 1,082,427  | 4,874,546   | 117.87                    | 58,583     | 3,733,536   | 1,082,427  | 4,874,546   |
|          |           | General Structure Adjustment          |                    |            |             |            |             |                           | 26,531     | 64,937      | 27,028     | 118,496     |
|          |           | Total                                 | 117.87             | 58,583     | 3,733,536   | 1,082,427  | 4,874,546   | 117.87                    | 85,114     | 3,798,473   | 1,109,455  | 4,993,042   |

| Page No.  | Dept Rank | Decision Item Name                     | Department Request |            |             |            |             | Governor's Recommendation |            |             |            |             |
|---|-----------|--|--------------------|------------|-------------|------------|-------------|---------------------------|------------|-------------|------------|-------------|
|   |           |  | FTE                | GR         | FF          | OF         | Total       | FTE                       | GR         | FF          | OF         | Total       |
| <b>Services for Visually Impaired</b>             |           |  |                    |            |             |            |             |                           |            |             |            |             |
| 213   | 1         | Core                                   | 0.00               | 0          | 6,372,075   | 2,087,076  | 8,459,151   | 0.00                      | 0          | 6,372,075   | 2,087,076  | 8,459,151   |
|   |           | Total                                  | 0.00               | 0          | 6,372,075   | 2,087,076  | 8,459,151   | 0.00                      | 0          | 6,372,075   | 2,087,076  | 8,459,151   |
| <b>Child Support Field Staff &amp; Operations</b> |           |  |                    |            |             |            |             |                           |            |             |            |             |
| 223   | 1         | Core                                   | 861.24             | 4,386,388  | 26,415,224  | 7,162,430  | 37,964,042  | 861.24                    | 4,386,388  | 26,415,224  | 7,162,430  | 37,964,042  |
|   |           | General Structure Adjustment           |                    |            |             |            |             |                           | 108,301    | 522,673     | 160,947    | 791,921     |
| 237   | 8         | Child Support Fees Suppl CtoC          | 0.00               | 1,258,200  | 0           | 0          | 1,258,200   | 0.00                      | 1,258,200  | 0           | 0          | 1,258,200   |
| 243   | 34        | Child Support QA - Contracted Services | 0.00               | 124,219    | 241,131     | 0          | 365,350     | 0.00                      | 0          | 0           | 0          | 0           |
|   |           | Total                                  | 861.24             | 5,768,807  | 26,656,355  | 7,162,430  | 39,587,592  | 861.24                    | 5,752,889  | 26,937,897  | 7,323,377  | 40,014,163  |
| <b>Privatization Collections</b>                  |           |  |                    |            |             |            |             |                           |            |             |            |             |
| 250   | 1         | Core                                   | 0.00               | 0          | 990,000     | 510,000    | 1,500,000   | 0.00                      | 0          | 990,000     | 510,000    | 1,500,000   |
|   |           | Total                                  | 0.00               | 0          | 990,000     | 510,000    | 1,500,000   | 0.00                      | 0          | 990,000     | 510,000    | 1,500,000   |
| <b>Multi County Service Centers</b>               |           |  |                    |            |             |            |             |                           |            |             |            |             |
| 258   | 1         | Core                                   | 0.00               | 0          | 0           | 0          | 0           | 0.00                      | 0          | 0           | 0          | 0           |
|   |           | Total                                  | 0.00               | 0          | 0           | 0          | 0           | 0.00                      | 0          | 0           | 0          | 0           |
| <b>CSE Reimbursement to Counties</b>              |           |  |                    |            |             |            |             |                           |            |             |            |             |
| 265   | 1         | Core                                   | 0.00               | 3,277,375  | 10,692,625  | 653,000    | 14,623,000  | 0.00                      | 3,277,375  | 10,692,625  | 653,000    | 14,623,000  |
|   |           | Total                                  | 0.00               | 3,277,375  | 10,692,625  | 653,000    | 14,623,000  | 0.00                      | 3,277,375  | 10,692,625  | 653,000    | 14,623,000  |
| <b>Distribution Pass Through</b>                  |           |  |                    |            |             |            |             |                           |            |             |            |             |
| 274   | 1         | Core                                   | 0.00               | 0          | 31,500,000  | 9,000,000  | 40,500,000  | 0.00                      | 0          | 31,500,000  | 9,000,000  | 40,500,000  |
|   |           | Total                                  | 0.00               | 0          | 31,500,000  | 9,000,000  | 40,500,000  | 0.00                      | 0          | 31,500,000  | 9,000,000  | 40,500,000  |
| Total Family Support Cores                        |           |  | 4,009.84           | 90,574,731 | 367,175,746 | 50,230,052 | 507,980,529 | 4,009.84                  | 90,574,731 | 362,375,746 | 50,230,052 | 503,180,529 |
| Total Family Support                              |           |  | 4,009.84           | 93,457,150 | 368,916,877 | 51,720,918 | 514,094,945 | 4,009.84                  | 95,290,730 | 365,508,375 | 52,011,938 | 512,811,043 |



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                                   |                     |               |                     |               |                     |               |                     |               |  |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| Decision Item                                 | FY 2007             | FY 2007       | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2009             | FY 2009       |  |
| Budget Object Summary                         | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |  |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |  |
| <b>FAMILY SUPPORT ADMINISTRATION</b>          |                     |               |                     |               |                     |               |                     |               |  |
| <b>CORE</b>                                   |                     |               |                     |               |                     |               |                     |               |  |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                               | 587,657             | 15.26         | 788,565             | 16.03         | 788,565             | 16.03         | 788,565             | 16.03         |  |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 602,524             | 15.32         | 610,464             | 22.29         | 610,464             | 22.29         | 610,464             | 22.29         |  |
| DEPT OF SOC SERV FEDERAL & OTH                | 3,586,297           | 91.20         | 4,216,845           | 105.41        | 4,216,845           | 105.41        | 4,216,845           | 105.41        |  |
| CHILD SUPPORT ENFORCEMENT COLLTN              | 1,248,302           | 31.77         | 1,321,226           | 31.76         | 1,321,226           | 31.76         | 1,321,226           | 31.76         |  |
| TOTAL - PS                                    | 6,024,780           | 153.55        | 6,937,100           | 175.49        | 6,937,100           | 175.49        | 6,937,100           | 175.49        |  |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                               | 287,153             | 0.00          | 286,506             | 0.00          | 286,506             | 0.00          | 286,506             | 0.00          |  |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 1,854,998           | 0.00          | 1,857,300           | 0.00          | 1,857,300           | 0.00          | 1,857,300           | 0.00          |  |
| DEPT OF SOC SERV FEDERAL & OTH                | 3,254,226           | 0.00          | 3,976,522           | 0.00          | 3,976,522           | 0.00          | 3,976,522           | 0.00          |  |
| THIRD PARTY LIABILITY COLLECT                 | 0                   | 0.00          | 134,577             | 0.00          | 134,577             | 0.00          | 134,577             | 0.00          |  |
| CHILD SUPPORT ENFORCEMENT COLLTN              | 136,675             | 0.00          | 133,254             | 0.00          | 133,254             | 0.00          | 133,254             | 0.00          |  |
| TOTAL - EE                                    | 5,533,052           | 0.00          | 6,388,159           | 0.00          | 6,388,159           | 0.00          | 6,388,159           | 0.00          |  |
| PROGRAM-SPECIFIC                              |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                               | 0                   | 0.00          | 10,943              | 0.00          | 10,943              | 0.00          | 10,943              | 0.00          |  |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 15,000              | 0.00          | 48,784              | 0.00          | 48,784              | 0.00          | 48,784              | 0.00          |  |
| DEPT OF SOC SERV FEDERAL & OTH                | 178,154             | 0.00          | 106,205             | 0.00          | 106,205             | 0.00          | 106,205             | 0.00          |  |
| CHILD SUPPORT ENFORCEMENT COLLTN              | 0                   | 0.00          | 3,429               | 0.00          | 3,429               | 0.00          | 3,429               | 0.00          |  |
| TOTAL - PD                                    | 193,154             | 0.00          | 169,361             | 0.00          | 169,361             | 0.00          | 169,361             | 0.00          |  |
| <b>TOTAL</b>                                  | <b>11,750,986</b>   | <b>153.55</b> | <b>13,494,620</b>   | <b>175.49</b> | <b>13,494,620</b>   | <b>175.49</b> | <b>13,494,620</b>   | <b>175.49</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                     |               |                     |               |                     |               |                     |               |  |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                               | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 82,450              | 0.00          |  |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 164                 | 0.00          |  |
| DEPT OF SOC SERV FEDERAL & OTH                | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 85,870              | 0.00          |  |
| CHILD SUPPORT ENFORCEMENT COLLTN              | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 39,641              | 0.00          |  |
| TOTAL - PS                                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 208,125             | 0.00          |  |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>208,125</b>      | <b>0.00</b>   |  |
| <b>GRAND TOTAL</b>                            | <b>\$11,750,986</b> | <b>153.55</b> | <b>\$13,494,620</b> | <b>175.49</b> | <b>\$13,494,620</b> | <b>175.49</b> | <b>\$13,702,745</b> | <b>175.49</b> |  |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Family Support Administration

Budget Unit: 90065C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |           |            |           |            |
|------------------------|-----------|------------|-----------|------------|
|                        | GR        | Federal    | Other     | Total      |
| PS                     | 788,565   | 4,827,309  | 1,321,226 | 6,937,100  |
| EE                     | 286,506   | 5,833,822  | 267,831   | 6,388,159  |
| PSD                    | 10,943    | 154,989    | 3,429     | 169,361    |
| TRF                    |           |            |           |            |
| Total                  | 1,086,014 | 10,816,120 | 1,592,486 | 13,494,620 |
| FTE                    | 16.03     | 127.70     | 31.76     | 175.49     |

|  |         |           |         |           |
|--|---------|-----------|---------|-----------|
| <b>Est. Fringe</b>   | 392,390 | 2,402,069 | 657,442 | 3,451,901 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |           |         |           |

Other Funds: Child Support Enforcement Collections Fund (0169)  
Third Party Liability Fund (0120)

| FY 2009 Governor's Recommendation |           |            |           |            |
|-----------------------------------|-----------|------------|-----------|------------|
|                                   | GR        | Federal    | Other     | Total      |
| PS                                | 788,565   | 4,827,309  | 1,321,226 | 6,937,100  |
| EE                                | 286,506   | 5,833,822  | 267,831   | 6,388,159  |
| PSD                               | 10,943    | 154,989    | 3,429     | 169,361    |
| TRF                               |           |            |           |            |
| Total                             | 1,086,014 | 10,816,120 | 1,592,486 | 13,494,620 |
| FTE                               | 16.03     | 127.70     | 31.76     | 175.49     |

|  |         |           |         |           |
|--|---------|-----------|---------|-----------|
| <b>Est. Fringe</b>   | 392,390 | 2,402,069 | 657,442 | 3,451,901 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |           |         |           |

Other Funds: Child Support Enforcement Collections Fund (0169)  
Third Party Liability Fund (0120)

## 2. CORE DESCRIPTION

The Family Support Administration appropriation provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance, child support programs and services to the blind.

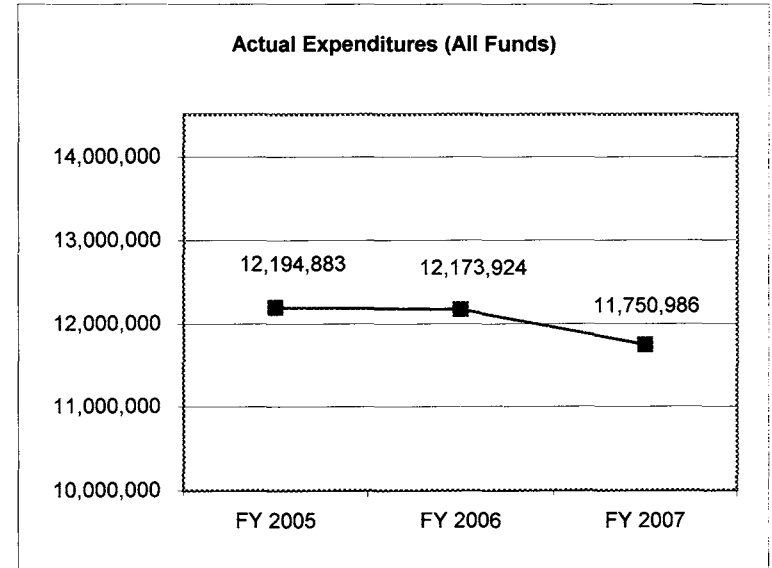
## 3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration



#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 14,284,780        | 12,910,712        | 13,048,385        | 13,494,620             |
| Less Reverted (All Funds)       | (155,618)         | (61,747)          | (27,165)          | N/A                    |
| Budget Authority (All Funds)    | 14,129,162        | 12,848,965        | 13,021,220        | N/A                    |
| Actual Expenditures (All Funds) | 12,194,883        | 12,173,924        | 11,750,986        | N/A                    |
| Unexpended (All Funds)          | 1,934,279         | 675,041           | 1,270,234         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 6,781             | 601               | 3,551             | N/A                    |
| Federal                         | 1,650,144         | 474,415           | 1,115,425         | N/A                    |
| Other                           | 277,354           | 200,025           | 151,258           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

There were core reductions in FY2006 of 4 staff and \$155,162. The actual FTE cut was 2.68, however, there was an additional 1.32 staff lost due to empty authority.

#### FY2005:

\$1.6 million federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; \$39,690 Administrative Trust Fund; and \$62,417 Blind Pension Fund. The Administrative Trust Fund authority was core cut in FY 2006.

#### FY2006:

\$340,867 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; and \$62,405 Blind Pension Fund. The Blind Pension Fund authority was core cut in FY 2007.

#### FY2007:

\$929,948 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**FAMILY SUPPORT ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-----|------|--|-------------------------|---------------|------------------|-------------------|------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |               |                  |                   |                  |                   |                    |
|                                    |     |      |  | PS                      | 175.49        | 788,565          | 4,827,309         | 1,321,226        | 6,937,100         |                    |
|                                    |     |      |  | EE                      | 0.00          | 286,506          | 5,833,822         | 267,831          | 6,388,159         |                    |
|                                    |     |      |  | PD                      | 0.00          | 10,943           | 154,989           | 3,429            | 169,361           |                    |
|                                    |     |      |  | <b>Total</b>            | <b>175.49</b> | <b>1,086,014</b> | <b>10,816,120</b> | <b>1,592,486</b> | <b>13,494,620</b> |                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |               |                  |                   |                  |                   |                    |
| Core Reallocation                  | 563 | 6273 |  | PS                      | 0.00          | 0                | 0                 | 0                | 0                 |                    |
| Core Reallocation                  | 563 | 6275 |  | PS                      | 0.00          | 0                | 0                 | 0                | 0                 |                    |
| Core Reallocation                  | 563 | 6271 |  | PS                      | 0.00          | 0                | 0                 | 0                | 0                 |                    |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b>   | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>          |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |               |                  |                   |                  |                   |                    |
|                                    |     |      |  | PS                      | 175.49        | 788,565          | 4,827,309         | 1,321,226        | 6,937,100         |                    |
|                                    |     |      |  | EE                      | 0.00          | 286,506          | 5,833,822         | 267,831          | 6,388,159         |                    |
|                                    |     |      |  | PD                      | 0.00          | 10,943           | 154,989           | 3,429            | 169,361           |                    |
|                                    |     |      |  | <b>Total</b>            | <b>175.49</b> | <b>1,086,014</b> | <b>10,816,120</b> | <b>1,592,486</b> | <b>13,494,620</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |               |                  |                   |                  |                   |                    |
|                                    |     |      |  | PS                      | 175.49        | 788,565          | 4,827,309         | 1,321,226        | 6,937,100         |                    |
|                                    |     |      |  | EE                      | 0.00          | 286,506          | 5,833,822         | 267,831          | 6,388,159         |                    |
|                                    |     |      |  | PD                      | 0.00          | 10,943           | 154,989           | 3,429            | 169,361           |                    |
|                                    |     |      |  | <b>Total</b>            | <b>175.49</b> | <b>1,086,014</b> | <b>10,816,120</b> | <b>1,592,486</b> | <b>13,494,620</b> |                    |

# FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90065C                      | <b>DEPARTMENT:</b> Social Services       |
| <b>BUDGET UNIT NAME:</b> Family Support Administration | <b>DIVISION:</b> Family Support Division |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

|                           |
|---------------------------|
| <b>DEPARTMENT REQUEST</b> |
|---------------------------|

| Section              | PS or E&E | Core         | % Flex Requested | Flex Requested Amount |
|----------------------|-----------|--------------|------------------|-----------------------|
|                      | PS        | \$6,937,100  | 20%              | \$1,387,420           |
|                      | E&E       | \$6,422,943  | 20%              | \$1,284,589           |
| <i>Total Request</i> |           | \$13,360,043 |                  | \$2,672,009           |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED          | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| None  | H.B. 11 language allows for up to 20% flexibility between each appropriation. | 20% flexibility is being requested for FY 09                           |

3. Please explain how flexibility was used in the prior and/or current years.

|  |   |
|--|---|
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b> | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b> |
|--|---|

|      |  |
|------|--|
| None | Flexibility allows us to explore avenues of steamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. |
|------|--|

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2009  | FY 2009  | FY 2009 | FY 2009 |
|--------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                        | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                  | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>FAMILY SUPPORT ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                          |         |         |         |         |          |          |         |         |
| OFFICE SUPPORT ASST (CLERICAL)       | 13,331  | 0.53    | 25,428  | 1.00    | 25,428   | 1.00     | 25,428  | 1.00    |
| SR OFC SUPPORT ASST (CLERICAL)       | 51,853  | 1.97    | 66,274  | 2.50    | 66,274   | 2.50     | 66,274  | 2.50    |
| ADMIN OFFICE SUPPORT ASSISTANT       | 178,880 | 6.34    | 185,871 | 6.50    | 204,078  | 8.51     | 204,078 | 8.51    |
| SR OFC SUPPORT ASST (STENO)          | 28,694  | 1.00    | 29,602  | 0.98    | 29,603   | 1.00     | 29,603  | 1.00    |
| OFFICE SUPPORT ASST (KEYBRD)         | 100,439 | 4.46    | 188,318 | 7.94    | 188,319  | 9.04     | 188,319 | 9.04    |
| SR OFC SUPPORT ASST (KEYBRD)         | 309,742 | 12.73   | 415,661 | 14.78   | 429,971  | 16.85    | 429,971 | 16.85   |
| COMPUTER INFO TECHNOLOGIST III       | 0       | 0.00    | 98,514  | 2.00    | 98,514   | 2.04     | 98,514  | 2.04    |
| COMPUTER INFO TECH SUPV I            | 0       | 0.00    | 53,087  | 1.00    | 53,088   | 1.00     | 53,088  | 1.00    |
| COMPUTER INFO TECH SPEC I            | 0       | 0.00    | 100,752 | 2.00    | 100,752  | 1.99     | 100,752 | 1.99    |
| PROCUREMENT OFCR I                   | 41,819  | 1.11    | 39,144  | 1.00    | 39,144   | 1.00     | 39,144  | 1.00    |
| PROCUREMENT OFCR II                  | 23,561  | 0.50    | 24,304  | 0.50    | 24,306   | 0.50     | 24,306  | 0.50    |
| OFFICE SERVICES COOR I               | 82,571  | 2.00    | 85,185  | 2.00    | 85,182   | 1.99     | 85,182  | 1.99    |
| ACCOUNT CLERK II                     | 23,123  | 1.00    | 23,785  | 1.00    | 23,856   | 1.00     | 23,856  | 1.00    |
| ACCOUNTANT III                       | 42,412  | 1.00    | 43,825  | 1.00    | 43,751   | 1.00     | 43,751  | 1.00    |
| BUDGET ANAL III                      | 43,980  | 1.01    | 49,173  | 1.00    | 45,300   | 1.00     | 45,300  | 1.00    |
| PERSONNEL OFCR I                     | 40,004  | 1.00    | 41,271  | 1.00    | 41,269   | 1.00     | 41,269  | 1.00    |
| PERSONNEL OFCR II                    | 22,674  | 0.47    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HUMAN RELATIONS OFCR II              | 19,277  | 0.50    | 19,885  | 0.50    | 19,890   | 0.50     | 19,890  | 0.50    |
| PERSONNEL ANAL II                    | 93,794  | 2.40    | 79,537  | 2.00    | 97,260   | 2.42     | 97,260  | 2.42    |
| RESEARCH ANAL III                    | 18,240  | 0.43    | 0       | 0.00    | 34,681   | 0.78     | 34,681  | 0.78    |
| STAFF TRAINING & DEV COOR            | 12,054  | 0.25    | 0       | 0.00    | 49,669   | 1.00     | 49,669  | 1.00    |
| TRAINING TECH II                     | 715,883 | 17.55   | 836,919 | 20.00   | 621,516  | 15.00    | 621,516 | 15.00   |
| TRAINING TECH III                    | 112,792 | 2.48    | 134,404 | 3.00    | 93,361   | 1.99     | 93,361  | 1.99    |
| EXECUTIVE I                          | 88,631  | 2.98    | 105,598 | 3.50    | 107,286  | 3.49     | 107,286 | 3.49    |
| EXECUTIVE II                         | 26,634  | 0.83    | 0       | 0.00    | 33,636   | 1.00     | 33,636  | 1.00    |
| MANAGEMENT ANALYSIS SPEC II          | 120,163 | 2.73    | 112,006 | 2.50    | 156,870  | 3.49     | 156,870 | 3.49    |
| PERSONNEL CLERK                      | 86,241  | 3.04    | 87,704  | 3.00    | 87,708   | 2.99     | 87,708  | 2.99    |
| TELECOMMUN ANAL II                   | 19,277  | 0.50    | 19,786  | 0.50    | 19,890   | 0.50     | 19,890  | 0.50    |
| ADMINISTRATIVE ANAL II               | 81,121  | 2.10    | 79,549  | 2.00    | 69,816   | 1.99     | 69,816  | 1.99    |
| CASE ANALYST                         | 91,832  | 3.00    | 152,532 | 5.00    | 95,340   | 2.99     | 95,340  | 2.99    |
| CASE ANALYST SPV                     | 110,757 | 3.17    | 105,111 | 3.00    | 142,127  | 4.00     | 142,127 | 4.00    |
| FAMILY SUPPORT ELIGIBILITY SPV       | 85,455  | 2.55    | 72,946  | 2.00    | 72,946   | 1.99     | 72,946  | 1.99    |

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# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007          | FY 2007       | FY 2008          | FY 2008       | FY 2009          | FY 2009       | FY 2009          | FY 2009       |
|--------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item                        | ACTUAL           | ACTUAL        | BUDGET           | BUDGET        | DEPT REQ         | DEPT REQ      | GOV REC          | GOV REC       |
| Budget Object Class                  | DOLLAR           | FTE           | DOLLAR           | FTE           | DOLLAR           | FTE           | DOLLAR           | FTE           |
| <b>FAMILY SUPPORT ADMINISTRATION</b> |                  |               |                  |               |                  |               |                  |               |
| <b>CORE</b>                          |                  |               |                  |               |                  |               |                  |               |
| PROGRAM DEVELOPMENT SPEC             | 882,984          | 22.25         | 1,136,797        | 29.50         | 1,240,967        | 29.50         | 1,240,967        | 29.50         |
| CHILD SUPPORT SPECIALIST             | 157,451          | 5.50          | 162,435          | 6.00          | 162,431          | 5.50          | 162,431          | 5.50          |
| CHILD SUPPORT ENFORCEMENT SPV        | 8,572            | 0.29          | 0                | 0.00          | 31,319           | 1.00          | 31,319           | 1.00          |
| CHILD SUPPORT ENFORCEMENT ADM        | 45,040           | 1.13          | 61,548           | 1.50          | 61,603           | 1.50          | 61,603           | 1.50          |
| FOOD PROGRAM REP                     | 75,672           | 2.00          | 78,067           | 2.00          | 78,071           | 1.99          | 78,071           | 1.99          |
| CORRESPONDENCE & INFO SPEC I         | 93,786           | 2.52          | 148,134          | 4.00          | 113,851          | 2.99          | 113,851          | 2.99          |
| CORRESPONDENCE & INFO SPEC II        | 32,282           | 0.79          | 42,087           | 1.00          | 0                | 0.00          | 0                | 0.00          |
| HEARINGS OFFICER                     | 1,703            | 0.03          | 0                | 0.00          | 0                | 0.00          | 0                | 0.00          |
| FISCAL & ADMINISTRATIVE MGR B1       | 19,289           | 0.50          | 19,900           | 0.50          | 19,901           | 0.50          | 19,901           | 0.50          |
| FISCAL & ADMINISTRATIVE MGR B2       | 130,044          | 2.15          | 94,492           | 1.50          | 125,693          | 1.99          | 125,693          | 1.99          |
| HUMAN RESOURCES MGR B2               | 128,135          | 2.00          | 132,190          | 2.00          | 132,180          | 1.99          | 132,180          | 1.99          |
| SOCIAL SERVICES MGR, BAND 1          | 371,886          | 8.34          | 400,125          | 7.84          | 368,802          | 8.00          | 368,802          | 8.00          |
| SOCIAL SERVICES MNGR, BAND 2         | 319,025          | 5.82          | 273,008          | 5.00          | 337,272          | 6.00          | 337,272          | 6.00          |
| DIVISION DIRECTOR                    | 91,568           | 1.00          | 94,467           | 1.00          | 94,464           | 1.00          | 94,464           | 1.00          |
| DEPUTY DIVISION DIRECTOR             | 154,220          | 2.00          | 159,419          | 2.00          | 159,407          | 2.00          | 159,407          | 2.00          |
| DESIGNATED PRINCIPAL ASST DIV        | 129,184          | 1.78          | 199,274          | 2.50          | 199,261          | 2.50          | 199,261          | 2.50          |
| LEGAL COUNSEL                        | 69,189           | 1.00          | 71,382           | 1.00          | 71,376           | 1.00          | 71,376           | 1.00          |
| HEARINGS OFFICER                     | 29,485           | 0.83          | 0                | 0.00          | 0                | 0.00          | 0                | 0.00          |
| CLERK                                | 0                | 0.00          | 5,357            | 0.25          | 5,356            | 0.25          | 5,356            | 0.25          |
| TYPIST                               | 34,485           | 1.56          | 41,733           | 2.00          | 34,485           | 1.56          | 34,485           | 1.56          |
| MISCELLANEOUS PROFESSIONAL           | 103,727          | 2.06          | 32,137           | 1.00          | 103,727          | 2.06          | 103,727          | 2.06          |
| MISCELLANEOUS ADMINISTRATIVE         | 12,822           | 0.33          | 10,389           | 0.30          | 12,822           | 0.33          | 12,822           | 0.33          |
| CONSULTING PHYSICIAN                 | 4,992            | 1.00          | 5,145            | 1.01          | 4,991            | 0.01          | 4,991            | 0.01          |
| SPECIAL ASST OFFICIAL & ADMSTR       | 74,164           | 0.96          | 0                | 0.00          | 0                | 0.00          | 0                | 0.00          |
| SPECIAL ASST PROFESSIONAL            | 255,512          | 4.99          | 345,616          | 6.50          | 246,412          | 4.87          | 246,412          | 4.87          |
| SPECIAL ASST OFFICE & CLERICAL       | 114,329          | 3.09          | 147,227          | 3.89          | 131,878          | 3.40          | 131,878          | 3.40          |
| <b>TOTAL - PS</b>                    | <b>6,024,780</b> | <b>153.55</b> | <b>6,937,100</b> | <b>175.49</b> | <b>6,937,100</b> | <b>175.49</b> | <b>6,937,100</b> | <b>175.49</b> |
| TRAVEL, IN-STATE                     | 530,819          | 0.00          | 205,909          | 0.00          | 583,901          | 0.00          | 583,901          | 0.00          |
| TRAVEL, OUT-OF-STATE                 | 27,298           | 0.00          | 20,510           | 0.00          | 27,298           | 0.00          | 27,298           | 0.00          |
| SUPPLIES                             | 2,291,539        | 0.00          | 2,770,626        | 0.00          | 2,440,938        | 0.00          | 2,440,938        | 0.00          |
| PROFESSIONAL DEVELOPMENT             | 29,036           | 0.00          | 33,000           | 0.00          | 33,000           | 0.00          | 33,000           | 0.00          |
| COMMUNICATION SERV & SUPP            | 975,510          | 0.00          | 1,123,335        | 0.00          | 975,510          | 0.00          | 975,510          | 0.00          |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007             | FY 2007       | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2009             | FY 2009       |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FAMILY SUPPORT ADMINISTRATION</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |                     |               |
| PROFESSIONAL SERVICES                | 1,085,168           | 0.00          | 1,548,702           | 0.00          | 1,548,703           | 0.00          | 1,548,703           | 0.00          |
| JANITORIAL SERVICES                  | 18,621              | 0.00          | 5,000               | 0.00          | 18,621              | 0.00          | 18,621              | 0.00          |
| M&R SERVICES                         | 98,160              | 0.00          | 82,694              | 0.00          | 98,160              | 0.00          | 98,160              | 0.00          |
| MOTORIZED EQUIPMENT                  | 230,415             | 0.00          | 0                   | 0.00          | 46,683              | 0.00          | 46,683              | 0.00          |
| OFFICE EQUIPMENT                     | 183,737             | 0.00          | 552,597             | 0.00          | 552,597             | 0.00          | 552,597             | 0.00          |
| OTHER EQUIPMENT                      | 22,711              | 0.00          | 18,150              | 0.00          | 22,710              | 0.00          | 22,710              | 0.00          |
| PROPERTY & IMPROVEMENTS              | 7,123               | 0.00          | 100                 | 0.00          | 7,123               | 0.00          | 7,123               | 0.00          |
| REAL PROPERTY RENTALS & LEASES       | 12,007              | 0.00          | 20,000              | 0.00          | 12,007              | 0.00          | 12,007              | 0.00          |
| EQUIPMENT RENTALS & LEASES           | 3,982               | 0.00          | 3,861               | 0.00          | 3,982               | 0.00          | 3,982               | 0.00          |
| MISCELLANEOUS EXPENSES               | 16,926              | 0.00          | 3,675               | 0.00          | 16,926              | 0.00          | 16,926              | 0.00          |
| <b>TOTAL - EE</b>                    | <b>5,533,052</b>    | <b>0.00</b>   | <b>6,388,159</b>    | <b>0.00</b>   | <b>6,388,159</b>    | <b>0.00</b>   | <b>6,388,159</b>    | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                | 193,154             | 0.00          | 169,361             | 0.00          | 169,361             | 0.00          | 169,361             | 0.00          |
| <b>TOTAL - PD</b>                    | <b>193,154</b>      | <b>0.00</b>   | <b>169,361</b>      | <b>0.00</b>   | <b>169,361</b>      | <b>0.00</b>   | <b>169,361</b>      | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                   | <b>\$11,750,986</b> | <b>153.55</b> | <b>\$13,494,620</b> | <b>175.49</b> | <b>\$13,494,620</b> | <b>175.49</b> | <b>\$13,494,620</b> | <b>175.49</b> |
| <b>GENERAL REVENUE</b>               | <b>\$874,810</b>    | <b>15.26</b>  | <b>\$1,086,014</b>  | <b>16.03</b>  | <b>\$1,086,014</b>  | <b>16.03</b>  | <b>\$1,086,014</b>  | <b>16.03</b>  |
| <b>FEDERAL FUNDS</b>                 | <b>\$9,491,199</b>  | <b>106.52</b> | <b>\$10,816,120</b> | <b>127.70</b> | <b>\$10,816,120</b> | <b>127.70</b> | <b>\$10,816,120</b> | <b>127.70</b> |
| <b>OTHER FUNDS</b>                   | <b>\$1,384,977</b>  | <b>31.77</b>  | <b>\$1,592,486</b>  | <b>31.76</b>  | <b>\$1,592,486</b>  | <b>31.76</b>  | <b>\$1,592,486</b>  | <b>31.76</b>  |



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Family Support Administration**

**Program is found in the following core budget(s): Family Support Administration**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Family Support Administration program provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, and Field Operations are all units in this area.*

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include the following: Child Support Enforcement, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant (CSBG), Energy Assistance, Refugee Assistance, Services for the Visually Impaired, MO HealthNet Eligibility, SCHIP Eligibility, Adult Supplementation, Nursing Care, Supplemental Aid to the Blind and Blind Pension.

The Family Support Administration provides for all Central Office staff, communication costs for Central Office and Central Office expenses. Central Office is responsible for the direction and management of all the Division's programs. Family Support Administration consists of the following units: Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, and Field Operations.

#### Office of the Director

The Office of the Director is responsible for coordinating the writing and publishing of state regulations, developing and monitoring FSD's management strategies, and distributing federal and state regulations to program managers. In addition, it responds to inquiries from federal and state agencies, reviews and evaluates the administration of agency programs, reviews legislation, conducts special projects training, and responds to recipients, providers, and other interested parties through phone calls, correspondence, and personal contact. FSD Human Resources is also administered under the Office of the Director. This unit handles all personnel issues and is responsible for processing all Personnel Transaction Records (PTR's) for the Division's approximately 4,000 employees. The Human Resources unit also administers, develops, and distributes personnel policy and advises all managers on personnel actions.

#### Financial Management and Operational Services

The Financial Management and Operational Services (FMOS) Unit provides supportive services and operational oversight for all of the programs within the Family Support Division and Children's Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

The following are some of the responsibilities of the Management Services Unit: prepare RFP's; finalize contracts; process all service contracts; revenue maximization efforts; budget development; financial and federal fund reporting tasks; monitor appropriation and expenditures; provide budget and staffing allocations; budget projections; coordinate and prepare fiscal notes and financial audits; manage leases for all Department's offices; coordinate other facility and office needs and review and process bills for both the Family Support Division and the Children's Division including conference and meeting travel accommodations for staff and training for the Family Support Division and the Children's Division.



#### Income Maintenance (IM) Program and Policy

The IM Program and Policy section is responsible for the policy direction of the Public Assistance Programs operating on a statewide basis, including Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant program, Energy Assistance, Refugee Assistance, MO HealthNet Eligibility, SCHIP eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension. Other functions include EBT, Food Assistance Programs, policy clearances, medical review team functions, corrective action, automated system development and maintenance, and numerous legislative, legal, and federal liaison functions. The Policy and Systems section is composed of the following units: Food Stamps Policy, MO HealthNet and Cash Assistance Policy, Refugee Program, LIHEAP and CSBG Policy, Emergency Shelter, and FAMIS. This unit also provides training for all IM Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

#### Child Support (CS) Program and Policy

The CS Program and Policy section is responsible for the policy direction of Child Support Enforcement operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. The Policy and Systems section is composed of the following units: Child Support Policy, MACSS and Financial Resolutions. This section also provides training for all CS Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

#### IM Field Operations

IM Field Operations is responsible for management and oversight of the IM field offices statewide. These staff oversee IM County Managers for Income Maintenance. Due to the elimination of Area Offices, this unit directly interacts with field staff and provides them support and direction. This unit is responsible for Compliance or Quality Control functions for the IM Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts. It is responsible for mandated monitoring and service delivery.

#### CS Field Operations

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support Enforcement and directly interact with field staff to provide support and direction. This unit is responsible for Compliance or Quality Control functions for the CS Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts. It is responsible for mandated monitoring and service delivery. This unit also oversees Customer Relations for the child support program.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 207.010, 207.020;  
45 CFR Chapter 111.

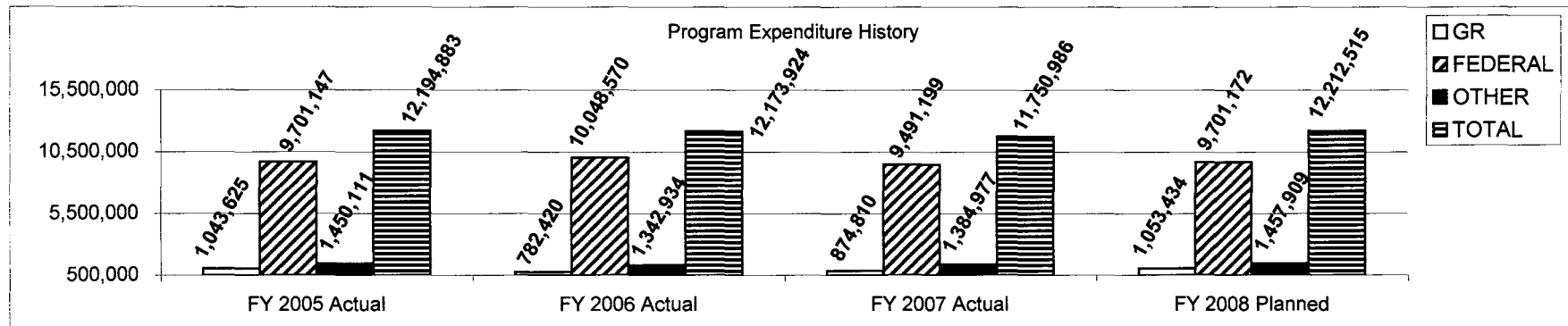
### **3. Are there federal matching requirements? If yes, please explain.**

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

**4. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY 2008 expenditures are net of reserves.

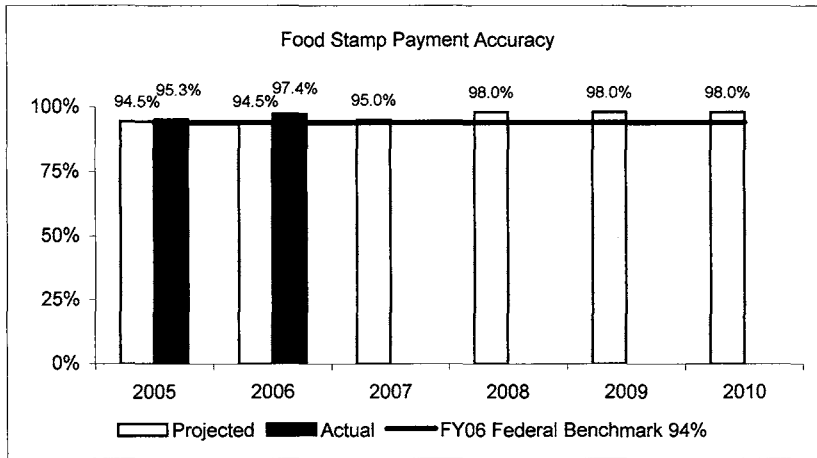
Reserves include \$1,114,948 Federal and \$134,577 Third Party Liability.

Reverted: \$32,580

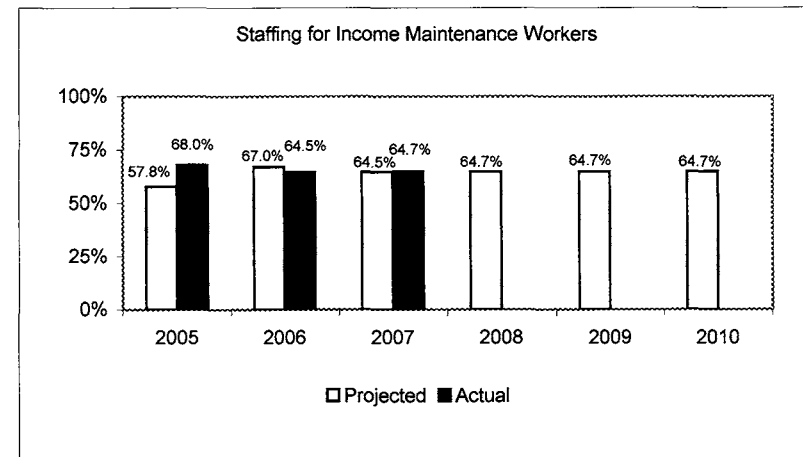
**6. What are the sources of the "Other " funds?**

Third Party Liability (0120) and Child Support Enforcement Collections (0169).

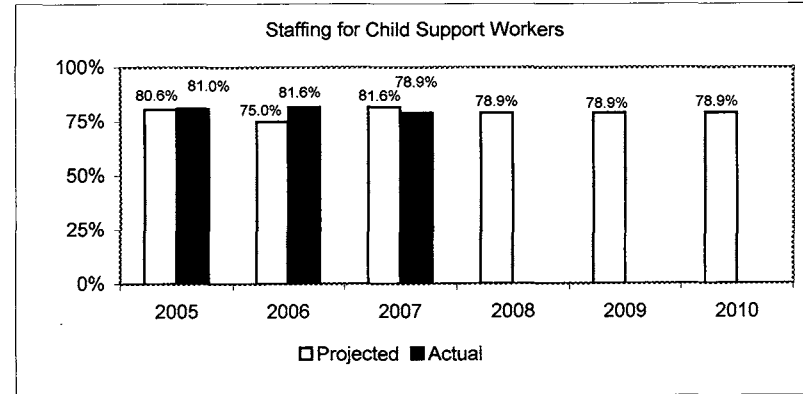
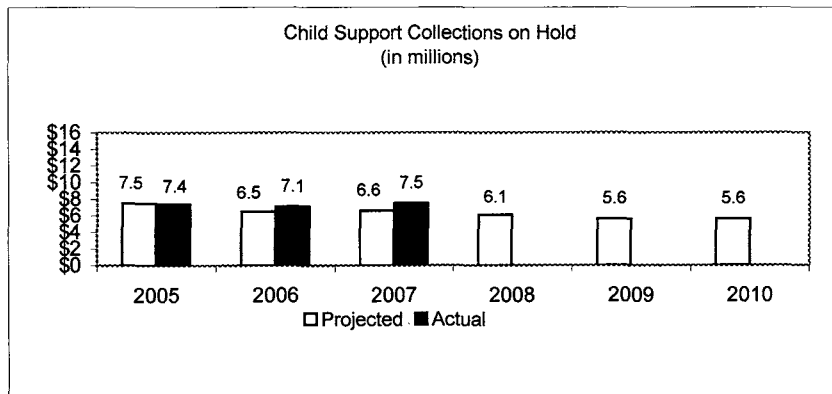
**7a. Provide an effectiveness measure.**



FY2007 Actual will be available June, 2008.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

**7b. Provide an efficiency measure.**

Percent of MO HealthNet Cases  
Reinvestigated

| Year | Actual | Projected |
|------|--------|-----------|
| FY05 | 70%*   | **        |
| FY06 | 94.50% | 99.50%    |
| FY07 | 99.50% | 99.50%    |
| FY08 |        | 99.50%    |
| FY09 |        | 99.50%    |
| FY10 |        | 99.50%    |

\*FY05 Actual is as of January, 2005

\*\*FY05 Projected is not available.

**7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

# DECISION ITEM SUMMARY

## Budget Unit

| Decision Item                                 | FY 2007           | FY 2007         | FY 2008           | FY 2008         | FY 2009           | FY 2009         | FY 2009           | FY 2009         |
|---|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Budget Object Summary                         | ACTUAL            | ACTUAL          | BUDGET            | BUDGET          | DEPT REQ          | DEPT REQ        | GOV REC           | GOV REC         |
| Fund  | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             |
| <b>IM FIELD STAFF/OPS</b>                     |                   |                 |                   |                 |                   |                 |                   |                 |
| <b>CORE</b>                                   |                   |                 |                   |                 |                   |                 |                   |                 |
| PERSONAL SERVICES                             |                   |                 |                   |                 |                   |                 |                   |                 |
| GENERAL REVENUE                               | 22,562,168        | 793.33          | 25,267,951        | 666.70          | 25,228,853        | 665.25          | 25,228,853        | 665.25          |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 18,698,093        | 657.29          | 18,699,166        | 726.60          | 18,699,166        | 726.60          | 18,699,166        | 726.60          |
| DEPT OF SOC SERV FEDERAL & OTH                | 38,959,430        | 1,370.02        | 42,457,226        | 1,385.62        | 42,361,504        | 1,382.07        | 42,361,504        | 1,382.07        |
| CHILD SUPPORT ENFORCMT COLLTN                 | 310,572           | 10.86           | 1,371,826         | 48.28           | 1,371,826         | 48.28           | 1,371,826         | 48.28           |
| HEALTH INITIATIVES                            | 695,099           | 24.41           | 741,640           | 23.54           | 741,640           | 23.54           | 741,640           | 23.54           |
| TOTAL - PS                                    | 81,225,362        | 2,855.91        | 88,537,809        | 2,850.74        | 88,402,989        | 2,845.74        | 88,402,989        | 2,845.74        |
| EXPENSE & EQUIPMENT                           |                   |                 |                   |                 |                   |                 |                   |                 |
| GENERAL REVENUE                               | 313,482           | 0.00            | 289,918           | 0.00            | 289,918           | 0.00            | 289,918           | 0.00            |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 2,187,075         | 0.00            | 2,202,704         | 0.00            | 2,202,704         | 0.00            | 2,202,704         | 0.00            |
| DEPT OF SOC SERV FEDERAL & OTH                | 1,176,788         | 0.00            | 1,420,265         | 0.00            | 1,420,265         | 0.00            | 1,420,265         | 0.00            |
| CHILD SUPPORT ENFORCMT COLLTN                 | 173,320           | 0.00            | 185,946           | 0.00            | 185,946           | 0.00            | 185,946           | 0.00            |
| HEALTH INITIATIVES                            | 27,779            | 0.00            | 28,691            | 0.00            | 28,691            | 0.00            | 28,691            | 0.00            |
| TOTAL - EE                                    | 3,878,444         | 0.00            | 4,127,524         | 0.00            | 4,127,524         | 0.00            | 4,127,524         | 0.00            |
| PROGRAM-SPECIFIC                              |                   |                 |                   |                 |                   |                 |                   |                 |
| GENERAL REVENUE                               | 0                 | 0.00            | 107               | 0.00            | 107               | 0.00            | 107               | 0.00            |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 275               | 0.00            | 79                | 0.00            | 79                | 0.00            | 79                | 0.00            |
| DEPT OF SOC SERV FEDERAL & OTH                | 0                 | 0.00            | 1,815             | 0.00            | 1,815             | 0.00            | 1,815             | 0.00            |
| TOTAL - PD                                    | 275               | 0.00            | 2,001             | 0.00            | 2,001             | 0.00            | 2,001             | 0.00            |
| <b>TOTAL</b>                                  | <b>85,104,081</b> | <b>2,855.91</b> | <b>92,667,334</b> | <b>2,850.74</b> | <b>92,532,514</b> | <b>2,845.74</b> | <b>92,532,514</b> | <b>2,845.74</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                   |                 |                   |                 |                   |                 |                   |                 |
| PERSONAL SERVICES                             |                   |                 |                   |                 |                   |                 |                   |                 |
| GENERAL REVENUE                               | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 1,637,805         | 0.00            |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 51                | 0.00            |
| DEPT OF SOC SERV FEDERAL & OTH                | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 950,832           | 0.00            |
| CHILD SUPPORT ENFORCMT COLLTN                 | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 41,156            | 0.00            |
| HEALTH INITIATIVES                            | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 22,248            | 0.00            |
| TOTAL - PS                                    | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 2,652,092         | 0.00            |
| <b>TOTAL</b>                                  | <b>0</b>          | <b>0.00</b>     | <b>0</b>          | <b>0.00</b>     | <b>0</b>          | <b>0.00</b>     | <b>2,652,092</b>  | <b>0.00</b>     |
| <b>Income Maintenance Call Cntr - 1886017</b> |                   |                 |                   |                 |                   |                 |                   |                 |
| <b>EXPENSE &amp; EQUIPMENT</b>                |                   |                 |                   |                 |                   |                 |                   |                 |

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# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

### Budget Unit

| Decision Item                           | FY 2007             | FY 2007         | FY 2008             | FY 2008         | FY 2009             | FY 2009         | FY 2009             | FY 2009         |
|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| Budget Object Summary                   | ACTUAL              | ACTUAL          | BUDGET              | BUDGET          | DEPT REQ            | DEPT REQ        | GOV REC             | GOV REC         |
| Fund                                    | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             |
| <b>IM FIELD STAFF/OPS</b>               |                     |                 |                     |                 |                     |                 |                     |                 |
| Income Maintenance Call Cnter - 1886017 |                     |                 |                     |                 |                     |                 |                     |                 |
| EXPENSE & EQUIPMENT                     |                     |                 |                     |                 |                     |                 |                     |                 |
| GENERAL REVENUE                         | 0                   | 0.00            | 0                   | 0.00            | 1,500,000           | 0.00            | 1,500,000           | 0.00            |
| DEPT OF SOC SERV FEDERAL & OTH          | 0                   | 0.00            | 0                   | 0.00            | 1,500,000           | 0.00            | 1,500,000           | 0.00            |
| TOTAL - EE                              | 0                   | 0.00            | 0                   | 0.00            | 3,000,000           | 0.00            | 3,000,000           | 0.00            |
| TOTAL                                   | 0                   | 0.00            | 0                   | 0.00            | 3,000,000           | 0.00            | 3,000,000           | 0.00            |
| <b>GRAND TOTAL</b>                      | <b>\$85,104,081</b> | <b>2,855.91</b> | <b>\$92,667,334</b> | <b>2,850.74</b> | <b>\$95,532,514</b> | <b>2,845.74</b> | <b>\$98,184,606</b> | <b>2,845.74</b> |

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# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Appropriation: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |            |            |           |            |
|------------------------|------------|------------|-----------|------------|
|                        | GR         | Federal    | Other     | Total      |
| PS                     | 25,228,853 | 61,060,670 | 2,113,466 | 88,402,989 |
| EE                     | 289,918    | 3,622,969  | 214,637   | 4,127,524  |
| PSD                    | 107        | 1,894      |           | 2,001      |
| TRF                    |            |            |           |            |
| Total                  | 25,518,878 | 64,685,533 | 2,328,103 | 92,532,514 |

|     |        |          |       |          |
|-----|--------|----------|-------|----------|
| FTE | 665.25 | 2,108.67 | 71.82 | 2,845.74 |
|-----|--------|----------|-------|----------|

|             |            |            |           |            |
|-------------|------------|------------|-----------|------------|
| Est. Fringe | 12,553,877 | 30,383,789 | 1,051,661 | 43,989,327 |
|-------------|------------|------------|-----------|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275)  
 Child Support Enforcement Collections (0169)

| FY 2009 Governor's Recommendation |            |            |           |            |
|-----------------------------------|------------|------------|-----------|------------|
|                                   | GR         | Federal    | Other     | Total      |
| PS                                | 25,228,853 | 61,060,670 | 2,113,466 | 88,402,989 |
| EE                                | 289,918    | 3,622,969  | 214,637   | 4,127,524  |
| PSD                               | 107        | 1,894      |           | 2,001      |
| TRF                               |            |            |           |            |
| Total                             | 25,518,878 | 64,685,533 | 2,328,103 | 92,532,514 |

|     |        |          |       |          |
|-----|--------|----------|-------|----------|
| FTE | 665.25 | 2,108.67 | 71.82 | 2,845.74 |
|-----|--------|----------|-------|----------|

|             |            |            |           |            |
|-------------|------------|------------|-----------|------------|
| Est. Fringe | 12,553,877 | 30,383,789 | 1,051,661 | 43,989,327 |
|-------------|------------|------------|-----------|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275)  
 Child Support Enforcement Collections (0169)

## 2. CORE DESCRIPTION

This appropriation provides funding for personal services for direct line staff including Family Support Eligibility Specialists and support staff to operate the Income Maintenance (IM) programs in each county in the state of Missouri. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff based in each of the 114 counties and the City of St. Louis.

Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. Due to changes in the caseload, the Division has updated the staffing percentage for Family Support Eligibility Specialists based on the updated caseload standards. This core request includes funding for Family Support Eligibility Specialists at 64.65% of the updated caseload standard.

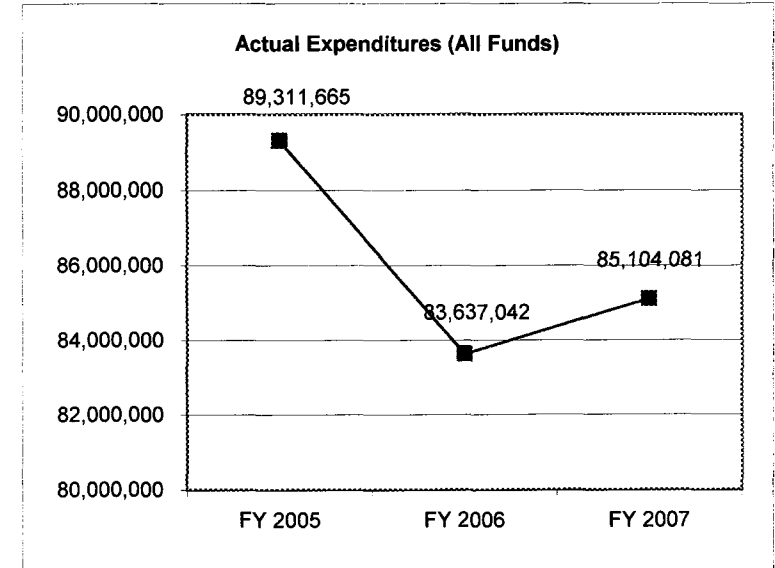
## 3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations



#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 93,303,228        | 87,824,731        | 90,222,261        | 92,667,334             |
| Less Reverted (All Funds)       | (1,204,091)       | (700,947)         | (1,144,720)       | N/A                    |
| Budget Authority (All Funds)    | 92,099,137        | 87,123,784        | 89,077,541        | N/A                    |
| Actual Expenditures (All Funds) | 89,311,665        | 83,637,042        | 85,104,081        | N/A                    |
| Unexpended (All Funds)          | 2,787,472         | 3,486,742         | 3,973,460         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 75,779            | 1,561             | 77,098            | N/A                    |
| Federal                         | 2,710,574         | 2,478,262         | 2,858,806         | N/A                    |
| Other                           | 1,119             | 1,006,919         | 1,037,556         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

There were core reductions of 92 FTE and \$4,014,174 in FY2006 in this appropriation.

#### FY2005:

\$2,618,021 federal fund agency reserve for authority in excess of cash.

#### FY2006:

\$1,973,242 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

#### FY2007:

\$2,618,693 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**IM FIELD STAFF/OPS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |    | <b>Budget<br/>Class</b> | <b>FTE</b>      | <b>GR</b>         | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b>                                     |
|------------------------------------|-----|------|----|-------------------------|-----------------|-------------------|-------------------|------------------|-------------------|--|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                         |                 |                   |                   |                  |                   |  |
|                                    |     |      |    | PS                      | 2,850.74        | 25,267,951        | 61,156,392        | 2,113,466        | 88,537,809        |  |
|                                    |     |      |    | EE                      | 0.00            | 289,918           | 3,622,969         | 214,637          | 4,127,524         |  |
|                                    |     |      |    | PD                      | 0.00            | 107               | 1,894             | 0                | 2,001             |  |
|                                    |     |      |    | <b>Total</b>            | <b>2,850.74</b> | <b>25,557,976</b> | <b>64,781,255</b> | <b>2,328,103</b> | <b>92,667,334</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                         |                 |                   |                   |                  |                   |  |
| Core Reduction                     | 889 | 6285 | PS | (3.55)                  | 0               | (95,722)          | 0                 | (95,722)         |                   | Core cut MC+ Help Desk staff and contract out services |
| Core Reduction                     | 889 | 6280 | PS | (1.45)                  | (39,098)        | 0                 | 0                 | (39,098)         |                   | Core cut MC+ Help Desk staff and contract out services |
| Core Reallocation                  | 629 | 6282 | PS | (0.00)                  | 0               | 0                 | 0                 | 0                | 0                 |  |
| Core Reallocation                  | 629 | 6280 | PS | 0.00                    | 0               | 0                 | 0                 | 0                | 0                 |  |
| Core Reallocation                  | 629 | 0939 | PS | (0.00)                  | 0               | 0                 | 0                 | 0                | 0                 |  |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                         | <b>(5.00)</b>   | <b>(39,098)</b>   | <b>(95,722)</b>   | <b>0</b>         | <b>(134,820)</b>  |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                         |                 |                   |                   |                  |                   |  |
|                                    |     |      |    | PS                      | 2,845.74        | 25,228,853        | 61,060,670        | 2,113,466        | 88,402,989        |  |
|                                    |     |      |    | EE                      | 0.00            | 289,918           | 3,622,969         | 214,637          | 4,127,524         |  |
|                                    |     |      |    | PD                      | 0.00            | 107               | 1,894             | 0                | 2,001             |  |
|                                    |     |      |    | <b>Total</b>            | <b>2,845.74</b> | <b>25,518,878</b> | <b>64,685,533</b> | <b>2,328,103</b> | <b>92,532,514</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |    |                         |                 |                   |                   |                  |                   |  |
|                                    |     |      |    | PS                      | 2,845.74        | 25,228,853        | 61,060,670        | 2,113,466        | 88,402,989        |  |
|                                    |     |      |    | EE                      | 0.00            | 289,918           | 3,622,969         | 214,637          | 4,127,524         |  |

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****IM FIELD STAFF/OPS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>      | <b>GR</b>         | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-----------------|-------------------|-------------------|------------------|-------------------|--------------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |                 |                   |                   |                  |                   |                    |
|                                    | PD                      | 0.00            | 107               | 1,894             | 0                | 2,001             |                    |
|                                    | <b>Total</b>            | <b>2,845.74</b> | <b>25,518,878</b> | <b>64,685,533</b> | <b>2,328,103</b> | <b>92,532,514</b> |                    |

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# FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90070C                                      | <b>DEPARTMENT:</b> Social Services       |
| <b>BUDGET UNIT NAME:</b> Income Maintenance Field Staff and Operations | <b>DIVISION:</b> Family Support Division |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

|                           |
|---------------------------|
| <b>DEPARTMENT REQUEST</b> |
|---------------------------|

| Section              | PS or E&E | Core         | % Flex Requested | Flex Requested Amount |
|----------------------|-----------|--------------|------------------|-----------------------|
|                      | PS        | \$88,402,989 | 20%              | \$17,680,598          |
|                      | E&E       | \$4,129,525  | 20%              | \$825,905             |
| <i>Total Request</i> |           | \$92,532,514 |                  | \$18,506,503          |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
|---|--|--|

|      |   |  |
|------|---|--|
| None | H.B. 11 language allows for up to 20% flexibility between each appropriation. |  |
|------|---|--|

20% flexibility is being requested for FY 09

3. Please explain how flexibility was used in the prior and/or current years.

|  |   |
|--|---|
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b> | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b> |
|--|---|

None

Flexibility allows us to explore avenues of steamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2007    | FY 2007  | FY 2008    | FY 2008  | FY 2009    | FY 2009  | FY 2009    | FY 2009  |
|--------------------------------|------------|----------|------------|----------|------------|----------|------------|----------|
| Decision Item                  | ACTUAL     | ACTUAL   | BUDGET     | BUDGET   | DEPT REQ   | DEPT REQ | GOV REC    | GOV REC  |
| Budget Object Class            | DOLLAR     | FTE      | DOLLAR     | FTE      | DOLLAR     | FTE      | DOLLAR     | FTE      |
| <b>IM FIELD STAFF/OPS</b>      |            |          |            |          |            |          |            |          |
| <b>CORE</b>                    |            |          |            |          |            |          |            |          |
| CLERK I                        | 10,107     | 0.53     | 19,554     | 1.00     | 10,108     | 0.52     | 10,108     | 0.52     |
| OFFICE SUPPORT ASST (CLERICAL) | 234,618    | 11.06    | 395,980    | 17.75    | 162,684    | 7.39     | 162,684    | 7.39     |
| SR OFC SUPPORT ASST (CLERICAL) | 97,785     | 3.67     | 100,881    | 3.66     | 100,880    | 3.68     | 100,880    | 3.68     |
| ADMIN OFFICE SUPPORT ASSISTANT | 356,655    | 12.53    | 337,894    | 11.50    | 365,568    | 12.49    | 365,568    | 12.49    |
| OFFICE SUPPORT ASST (STENO)    | 153,069    | 6.08     | 155,818    | 6.00     | 130,398    | 5.01     | 130,398    | 5.01     |
| SR OFC SUPPORT ASST (STENO)    | 29,651     | 1.03     | 29,602     | 1.00     | 29,604     | 1.01     | 29,604     | 1.01     |
| GENERAL OFFICE ASSISTANT       | 92,449     | 4.44     | 194,347    | 9.00     | 20,124     | 1.01     | 20,124     | 1.01     |
| OFFICE SUPPORT ASST (KEYBRD)   | 6,465,230  | 293.86   | 5,354,091  | 247.55   | 6,036,750  | 279.04   | 6,036,750  | 279.04   |
| SR OFC SUPPORT ASST (KEYBRD)   | 1,382,029  | 54.99    | 1,426,801  | 55.00    | 1,459,627  | 56.49    | 1,459,627  | 56.49    |
| CLERICAL SERVICES SPV FS       | 107,855    | 3.50     | 110,578    | 3.50     | 111,138    | 3.50     | 111,138    | 3.50     |
| MAILING EQUIPMENT OPER         | 30,530     | 1.13     | 294        | 0.00     | 0          | 0.00     | 0          | 0.00     |
| TRAINING TECH I                | 26,882     | 0.84     | 0          | 0.00     | 33,636     | 1.01     | 33,636     | 1.01     |
| TRAINING TECH II               | 47,063     | 1.12     | 76,201     | 2.00     | 43,751     | 1.01     | 43,751     | 1.01     |
| EXECUTIVE I                    | 117,023    | 4.00     | 118,477    | 4.00     | 116,945    | 3.99     | 116,945    | 3.99     |
| EXECUTIVE II                   | 77,000     | 2.00     | 79,438     | 2.00     | 79,441     | 2.00     | 79,441     | 2.00     |
| MANAGEMENT ANALYSIS SPEC II    | 43,296     | 1.01     | 43,754     | 1.00     | 44,904     | 1.00     | 44,904     | 1.00     |
| PERSONNEL CLERK                | 28,118     | 0.97     | 30,270     | 1.00     | 30,265     | 1.01     | 30,265     | 1.01     |
| CHILDREN'S SERVICE WORKER II   | 18,208     | 0.57     | 0          | 0.00     | 0          | 0.00     | 0          | 0.00     |
| CASE ANALYST                   | 657,703    | 21.02    | 651,347    | 20.00    | 684,276    | 21.01    | 684,276    | 21.01    |
| CHILDREN'S SERVICE SPECIALIST  | 36,746     | 0.91     | 0          | 0.00     | 0          | 0.00     | 0          | 0.00     |
| FAMILY SUPPORT ELIGIBILITY SPC | 58,675,042 | 2,072.76 | 65,476,826 | 2,101.65 | 65,342,004 | 2,096.57 | 65,342,004 | 2,096.57 |
| FAMILY SUPPORT ELIGIBILITY SPV | 7,657,398  | 226.70   | 8,744,696  | 224.00   | 8,794,365  | 225.00   | 8,794,365  | 225.00   |
| FAMILY SUPPORT ELIGBLTY PRG MG | 741,859    | 19.08    | 723,678    | 18.00    | 722,208    | 18.00    | 722,208    | 18.00    |
| PROGRAM DEVELOPMENT SPEC       | 38,553     | 1.00     | 39,776     | 1.00     | 39,780     | 1.01     | 39,780     | 1.01     |
| COMMUNITY SERVICES AIDE        | 50,426     | 2.38     | 99,369     | 4.50     | 0          | 0.00     | 0          | 0.00     |
| CHILD SUPPORT ENFORCEMENT ADM  | 13,422     | 0.35     | 0          | 0.00     | 0          | 0.00     | 0          | 0.00     |
| CORRESPONDENCE & INFO SPEC I   | 111,123    | 3.00     | 113,871    | 3.00     | 115,128    | 3.01     | 115,128    | 3.01     |
| MEDICAID TECHNICIAN            | 35,050     | 1.00     | 36,200     | 1.00     | 36,203     | 1.01     | 36,203     | 1.01     |
| LABORER II                     | 15,700     | 0.75     | 108        | 0.00     | 0          | 0.00     | 0          | 0.00     |
| MAINTENANCE WORKER II          | 29,845     | 1.00     | 318        | 0.00     | 0          | 0.00     | 0          | 0.00     |
| MOTOR VEHICLE DRIVER           | 11,196     | 0.49     | 11,546     | 0.49     | 11,550     | 0.50     | 11,550     | 0.50     |
| SOCIAL SERVICES MGR, BAND 1    | 2,861,487  | 72.29    | 2,938,560  | 72.00    | 2,888,892  | 71.00    | 2,888,892  | 71.00    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2007           | FY 2007         | FY 2008           | FY 2008         | FY 2009           | FY 2009         | FY 2009           | FY 2009         |
|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item                  | ACTUAL            | ACTUAL          | BUDGET            | BUDGET          | DEPT REQ          | DEPT REQ        | GOV REC           | GOV REC         |
| Budget Object Class            | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             |
| <b>IM FIELD STAFF/OPS</b>      |                   |                 |                   |                 |                   |                 |                   |                 |
| <b>CORE</b>                    |                   |                 |                   |                 |                   |                 |                   |                 |
| SOCIAL SERVICES MNGR, BAND 2   | 160,034           | 2.87            | 172,001           | 3.00            | 171,997           | 3.01            | 171,997           | 3.01            |
| LEGAL COUNSEL                  | 794               | 0.01            | 3,955             | 0.07            | 795               | 0.00            | 795               | 0.00            |
| CLERK                          | 9,004             | 0.49            | 8,423             | 0.46            | 9,005             | 0.48            | 9,005             | 0.48            |
| TYPIST                         | 0                 | 0.00            | 19,037            | 0.85            | 19,037            | 0.85            | 19,037            | 0.85            |
| MISCELLANEOUS TECHNICAL        | 6,648             | 0.24            | 8,701             | 0.30            | 6,648             | 0.24            | 6,648             | 0.24            |
| MISCELLANEOUS PROFESSIONAL     | 224,350           | 10.01           | 239,893           | 11.00           | 224,350           | 10.01           | 224,350           | 10.01           |
| CONSULTING PHYSICIAN           | 119,460           | 4.00            | 123,045           | 4.00            | 119,461           | 2.03            | 119,461           | 2.03            |
| SPECIAL ASST OFFICIAL & ADMSTR | 94,299            | 1.41            | 0                 | 0.00            | 137,112           | 2.00            | 137,112           | 2.00            |
| SPECIAL ASST PROFESSIONAL      | 160,028           | 2.97            | 243,850           | 4.00            | 106,728           | 2.00            | 106,728           | 2.00            |
| PUBLIC WELFARE WORKER          | 188,865           | 7.39            | 399,655           | 15.00           | 188,864           | 7.38            | 188,864           | 7.38            |
| DRIVER                         | 8,762             | 0.46            | 8,974             | 0.46            | 8,763             | 0.47            | 8,763             | 0.47            |
| <b>TOTAL - PS</b>              | <b>81,225,362</b> | <b>2,855.91</b> | <b>88,537,809</b> | <b>2,850.74</b> | <b>88,402,989</b> | <b>2,845.74</b> | <b>88,402,989</b> | <b>2,845.74</b> |
| TRAVEL, IN-STATE               | 219,295           | 0.00            | 467,019           | 0.00            | 317,183           | 0.00            | 317,183           | 0.00            |
| TRAVEL, OUT-OF-STATE           | 0                 | 0.00            | 500               | 0.00            | 500               | 0.00            | 500               | 0.00            |
| SUPPLIES                       | 1,505,107         | 0.00            | 1,561,169         | 0.00            | 1,561,169         | 0.00            | 1,561,169         | 0.00            |
| PROFESSIONAL DEVELOPMENT       | 87                | 0.00            | 1,500             | 0.00            | 1,499             | 0.00            | 1,499             | 0.00            |
| COMMUNICATION SERV & SUPP      | 896,963           | 0.00            | 871,207           | 0.00            | 896,962           | 0.00            | 896,962           | 0.00            |
| PROFESSIONAL SERVICES          | 727,789           | 0.00            | 686,017           | 0.00            | 727,790           | 0.00            | 727,790           | 0.00            |
| JANITORIAL SERVICES            | 0                 | 0.00            | 5,979             | 0.00            | 5,979             | 0.00            | 5,979             | 0.00            |
| M&R SERVICES                   | 283,514           | 0.00            | 343,709           | 0.00            | 343,709           | 0.00            | 343,709           | 0.00            |
| OFFICE EQUIPMENT               | 114,147           | 0.00            | 79,644            | 0.00            | 114,147           | 0.00            | 114,147           | 0.00            |
| OTHER EQUIPMENT                | 33,748            | 0.00            | 9,351             | 0.00            | 33,748            | 0.00            | 33,748            | 0.00            |
| PROPERTY & IMPROVEMENTS        | 4,808             | 0.00            | 500               | 0.00            | 4,808             | 0.00            | 4,808             | 0.00            |
| REAL PROPERTY RENTALS & LEASES | 38,992            | 0.00            | 19,892            | 0.00            | 38,993            | 0.00            | 38,993            | 0.00            |
| EQUIPMENT RENTALS & LEASES     | 48,387            | 0.00            | 67,821            | 0.00            | 67,821            | 0.00            | 67,821            | 0.00            |
| MISCELLANEOUS EXPENSES         | 5,607             | 0.00            | 13,216            | 0.00            | 13,216            | 0.00            | 13,216            | 0.00            |
| <b>TOTAL - EE</b>              | <b>3,878,444</b>  | <b>0.00</b>     | <b>4,127,524</b>  | <b>0.00</b>     | <b>4,127,524</b>  | <b>0.00</b>     | <b>4,127,524</b>  | <b>0.00</b>     |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit               | FY 2007             | FY 2007         | FY 2008             | FY 2008         | FY 2009             | FY 2009         | FY 2009             | FY 2009         |
|---------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| Decision Item             | ACTUAL              | ACTUAL          | BUDGET              | BUDGET          | DEPT REQ            | DEPT REQ        | GOV REC             | GOV REC         |
| Budget Object Class       | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             |
| <b>IM FIELD STAFF/OPS</b> |                     |                 |                     |                 |                     |                 |                     |                 |
| <b>CORE</b>               |                     |                 |                     |                 |                     |                 |                     |                 |
| PROGRAM DISTRIBUTIONS     | 275                 | 0.00            | 2,001               | 0.00            | 2,001               | 0.00            | 2,001               | 0.00            |
| TOTAL - PD                | 275                 | 0.00            | 2,001               | 0.00            | 2,001               | 0.00            | 2,001               | 0.00            |
| <b>GRAND TOTAL</b>        | <b>\$85,104,081</b> | <b>2,855.91</b> | <b>\$92,667,334</b> | <b>2,850.74</b> | <b>\$92,532,514</b> | <b>2,845.74</b> | <b>\$92,532,514</b> | <b>2,845.74</b> |
| GENERAL REVENUE           | \$22,875,650        | 793.33          | \$25,557,976        | 666.70          | \$25,518,878        | 665.25          | \$25,518,878        | 665.25          |
| FEDERAL FUNDS             | \$61,021,661        | 2,027.31        | \$64,781,255        | 2,112.22        | \$64,685,533        | 2,108.67        | \$64,685,533        | 2,108.67        |
| OTHER FUNDS               | \$1,206,770         | 35.27           | \$2,328,103         | 71.82           | \$2,328,103         | 71.82           | \$2,328,103         | 71.82           |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Income Maintenance Field Staff and Operations**

**Program is found in the following core budget(s): Income Maintenance Field Staff and Operations**

### 1. What does this program do?

*PROGRAM SYNOPSIS: Provides for direct line staff (Family Support Eligibility Specialists) and support staff to operate the Income Maintenance programs in each county in the state of Missouri. The Family Support Division has branch offices in each of the 114 counties and the City of St. Louis.*

Provides funding for front line workers and support staff to operate the Income Maintenance programs in each county in the state of Missouri. Field Staff include Family Support Eligibility Specialists, Income Maintenance Supervisors, County Managers and clerical support.

Income Maintenance programs include Temporary Assistance, MO HealthNet for Families (MHF), SCHIP, Pregnant Women, Supplemental Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only), Food Stamps, MO HealthNet for the Aged, Blind and Disabled, Supplemental Nursing Care, Refugee Assistance, and Child Care eligibility.

The overall objectives of the Family Support Eligibility Specialist worker staff are to ensure eligibility through timely and accurate determinations, document and monitor correct benefit amounts and assess employment goals for Temporary Assistance families.

#### Family Support Eligibility Specialists

The Family Support Eligibility Specialists in the Income Maintenance (IM) section process applications for the various IM programs administered by the State. They periodically conduct reinvestigations of circumstance to assure continued eligibility and the correctness of benefit levels. Additionally, they are responsible for representing the agency at hearings on individual cases, and for the processing of claims and recouping funds when inappropriate benefits have been paid.

Based on federal regulations, MO HealthNet eligibility is required to be redetermined annually. (42 CFR 435.916) The Governor and the General Assembly have made this top priority. The Division is striving for compliance of 100% by the end of FY2008. As of the end of June 2007, processing was 99.3% currency.

For the Food Stamp program, Family Support Eligibility Specialists are under strict guidelines for issuing allotments correctly. Error rates are set by the Food and Nutrition Services branch of USDA, as a target for compliance measures. As of June 2007, processing was 97.41% accurate.

#### Supervisor Staff

The supervisors are responsible for the quality of the program and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers.

#### Clerical Staff

Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

#### County Managers

County Managers are engaged in activities related to program monitoring and evaluation, community relations, personnel management and appraisals, training and automated system support of the Income Maintenance staff located in their county(ies). County Managers are in charge of all staff located in their county(ies) and are responsible for the performance and activities of those staff.



**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 207.010, 207.020, 208.400

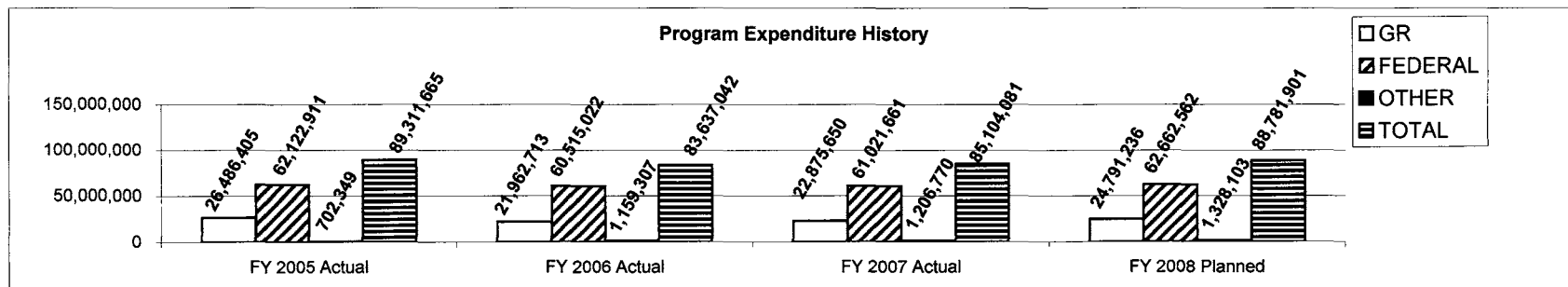
**3. Are there federal matching requirements? If yes, please explain.**

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Medicaid Administration (50% FF and 50% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

**4. Is this a federally mandated program? If yes, please explain.**

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

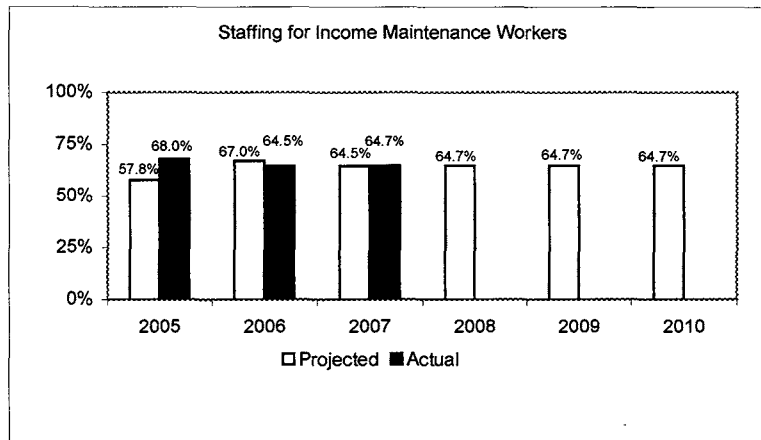
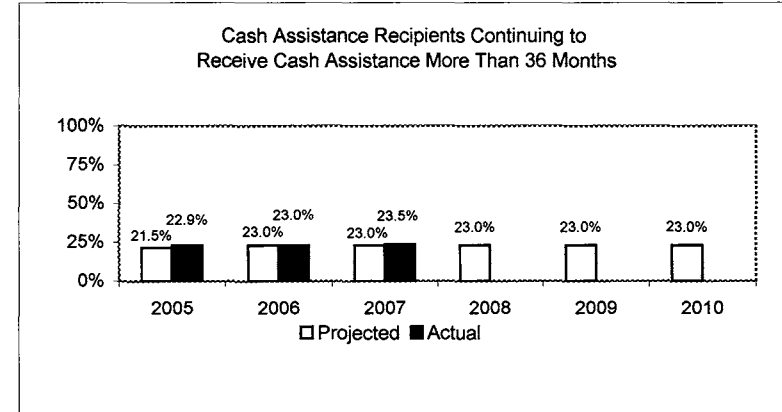
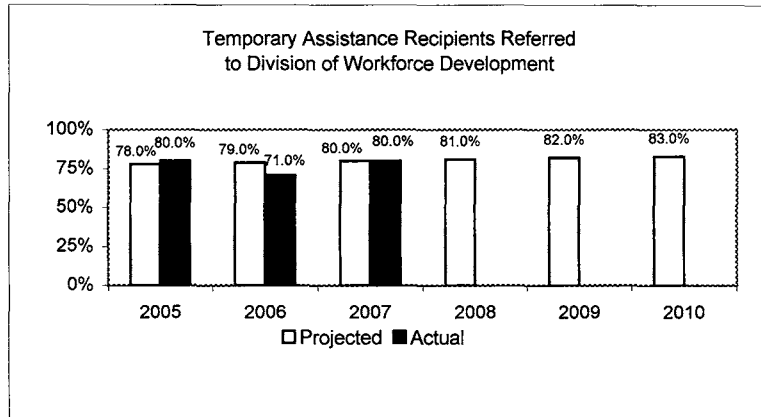


FY 2008 Planned is net of reserves.

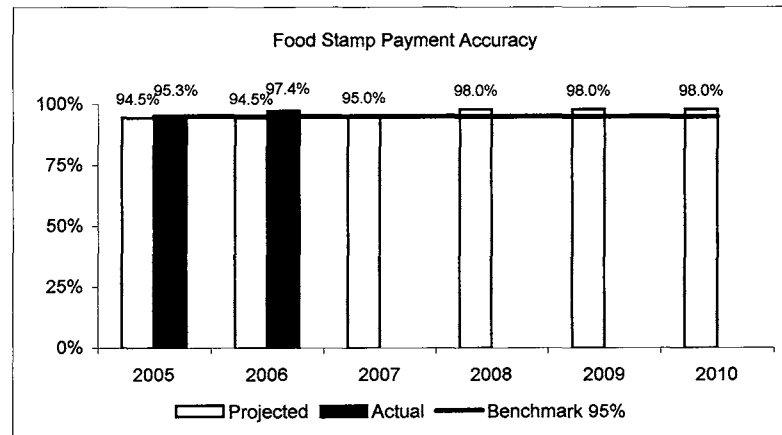
**6. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275) and Child Support Enforcement Collections (0169).

**7a. Provide an effectiveness measure.**



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



FY07 Actual will be available June, 2008.

**7b. Provide an efficiency measure.**Percent of MO HealthNet Cases  
Reinvestigated

| Year | Actual | Projected |
|------|--------|-----------|
| FY05 | 70%*   | **        |
| FY06 | 94.50% | 99.50%    |
| FY07 | 99.50% | 99.50%    |
| FY08 |        | 99.50%    |
| FY09 |        | 99.50%    |
| FY10 |        | 99.50%    |

\*FY05 Actual is as of January, 2005

\*\*FY05 Projected is not available.

**7c. Provide the number of clients/individuals served, if applicable.**

## Number of Temporary Assistance Cases

| Year   | Actual<br>Number of<br>Temporary<br>Assistance<br>Cases | Projected<br>Number of<br>Temporary<br>Assistance<br>Cases |
|--------|---|--|
| SFY 05 | 47,174  | 48,341   |
| SFY 06 | 45,865  | 47,174   |
| SFY 07 | 43,563  | 45,000   |
| SFY 08 |   | 44,000   |
| SFY 09 |   | 44,000   |
| SFY10  |   | 44,000   |

## Number of Food Stamp Cases

| Year   | Actual<br>Number of<br>Food Stamp<br>Cases | Projected<br>Number of<br>Food Stamp<br>Cases |
|--------|--|---|
| SFY 05 | 295,854                                    | 295,837                                       |
| SFY 06 | 300,494                                    | 298,912                                       |
| SFY 07 | 301,347                                    | 303,000                                       |
| SFY 08 |  | 303,000                                       |
| SFY 09 |  | 303,000                                       |
| SFY10  |  | 303,000                                       |

## Number of MO HealthNet Enrollees

| Year   | Actual<br>Number of<br>Medicaid<br>Enrollees | Projected<br>Number of<br>Medicaid<br>Enrollees |
|--------|--|---|
| SFY 05 | 992,622                                      | 1,055,981                                       |
| SFY 06 | 894,220                                      | 913,506   |
| SFY 07 | 825,899                                      | 828,004   |
| SFY 08 |  | 830,028   |
| SFY 09 |  | 834,179   |
| SFY10  |  | 838,350   |

## Number of Children in Child Care

| Year   | Actual<br>Number of<br>Child Care<br>Cases | Projected<br>Number of<br>Child Care<br>Cases |
|--------|--|---|
| SFY 05 | 45,111                                     | 46,000  |
| SFY 06 | 43,167                                     | 46,000  |
| SFY 07 | 39,395                                     | 46,000  |
| SFY 08 |  | 44,000  |
| SFY 09 |  | 44,000  |
| SFY10  |  | 44,000  |

**7d. Provide a customer satisfaction measure, if available.**

## NEW DECISION ITEM

RANK: 28

Department: Social Services  
 Division: Family Support Division  
 DI Name: Income Maintenance Call Center

Budget Unit: 90070C

DI#: 1886017

**1. AMOUNT OF REQUEST**

|       | FY 2009 Budget Request |           |       |           |
|-------|------------------------|-----------|-------|-----------|
|       | GR                     | Federal   | Other | Total     |
| PS    |                        |           |       |           |
| EE    | 1,500,000              | 1,500,000 |       | 3,000,000 |
| PSD   |                        |           |       |           |
| TRF   |                        |           |       |           |
| Total | 1,500,000              | 1,500,000 |       | 3,000,000 |
| FTE   |                        |           |       | 0.00      |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |           |       |           |
|-------|-----------------------------------|-----------|-------|-----------|
|       | GR                                | Fed       | Other | Total     |
| PS    |                                   |           |       |           |
| EE    | 1,500,000                         | 1,500,000 |       | 3,000,000 |
| PSD   |                                   |           |       |           |
| TRF   |                                   |           |       |           |
| Total | 1,500,000                         | 1,500,000 |       | 3,000,000 |
| FTE   |                                   |           |       | 0.00      |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |                                     |  |  |
|--|-------------------------------------|--|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> | <input type="checkbox"/> New Program                               | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/>            | <input type="checkbox"/> Program Expansion                         | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/>            | <input type="checkbox"/> Space Request                             | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> | <input type="checkbox"/> Other: Improve Effectiveness & Efficiency |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

NDI SYNOPSIS: Funding to provide a contracted call center to improve Income Maintenance staff's efficiency and effectiveness, to help manage additional responsibilities and caseload related to SB 577 and Insure Missouri, and to make MO HealthNet programs more accessible.

To accommodate additional responsibilities and caseload related to SB 577 and Insure Missouri with existing staff, the Department of Social Services is requesting funding to implement a contracted call center. This call center will field calls regarding Mo HealthNet programs and other Income Maintenance programs. This call center will also take applications over the phone and provide more outreach for SCHIP. Currently there are 5 staff that make up a MO HealthNet for kids call center. These staff were core cut in the FY09 budget request, assuming a shift of these responsibilities to the contracted call center.

Contracting with an agency that specializes in customer service allows the opportunity to take advantage of expertise and technology specific to the business of customer service. Staff at the call center will achieve efficiencies and effectiveness by specializing around call center help duties. In turn this will divert work from existing staff and allow the Department to absorb the additional caseload with no additional staff.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Cost Calculations

On-going

| Program                   | Estimated<br>Monthly Calls | Estimated<br>Minutes<br>per call | Estimated<br>Total Minutes | Est. Cost<br>per Call | Cost for Call<br>Center per<br>month | Phone Cost<br>for 800 #<br>(\$ .07/minute) | Total Annual<br>Cost |
|---------------------------|----------------------------|----------------------------------|----------------------------|-----------------------|--------------------------------------|--|----------------------|
| Mo Healthnet Applications | 2,250                      | 30                               | 67,500                     | \$13.29               | \$29,903                             | \$4,725                                    | \$415,530            |
| MC+ Calls                 | 2,600                      | 7                                | 18,200                     | \$3.10                | \$8,060                              | \$1,274                                    | \$112,008            |
| IM Call Center ***        | 57,392                     | 7                                | 401,744                    | \$3.10                | \$177,915                            | \$28,122                                   | \$2,472,462          |
| Total On-Going            | 62,242                     |                                  | 487,444                    |                       | \$215,878                            | \$34,121                                   | \$3,000,000          |

| Program                   | Total On-Going<br>Cost | GR          | FF          |
|---------------------------|------------------------|-------------|-------------|
| Mo Healthnet Applications | \$415,530              | \$207,765   | \$207,765   |
| MC+ Calls                 | \$112,008              | \$56,004    | \$56,004    |
| IM Call Center ***        | \$2,472,462            | \$1,236,231 | \$1,236,231 |
| Total FY 09 Cost          | \$3,000,000            | \$1,500,000 | \$1,500,000 |

\*\*\* 55% of this line would be related to MO HealthNet based on the time study.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

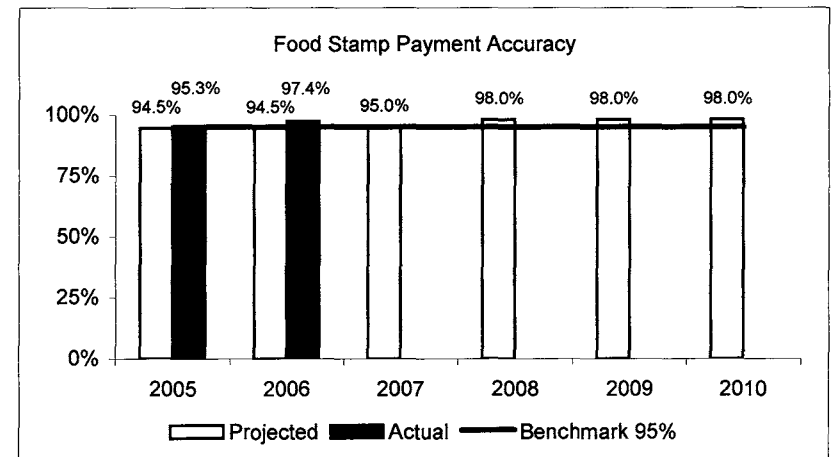
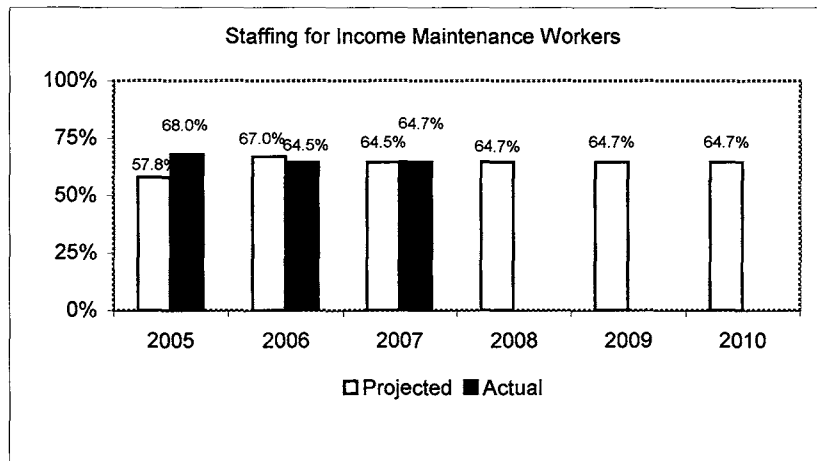
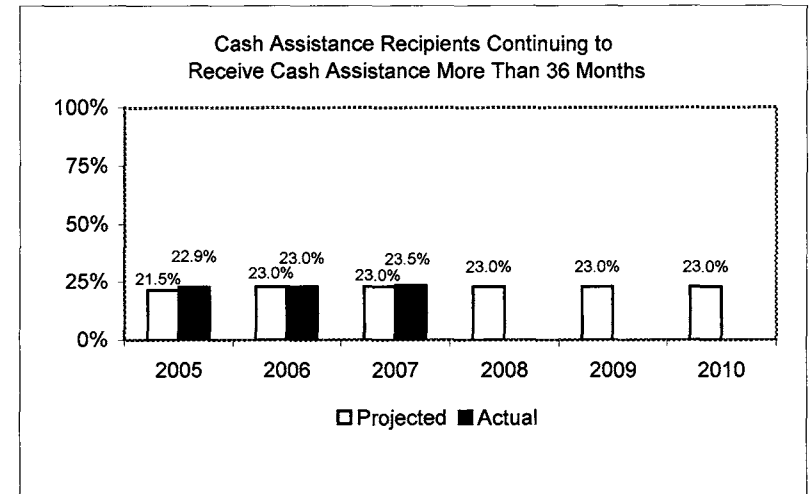
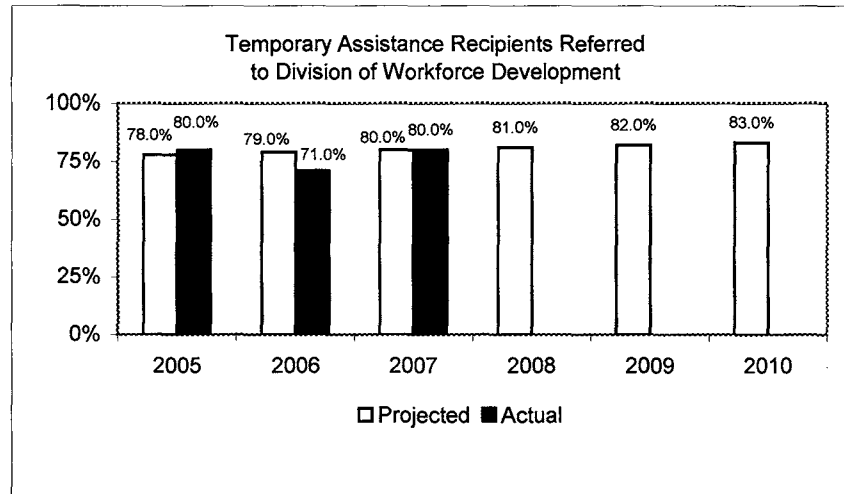
| Budget Object Class/Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|---------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Total PS</b>                 | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Communication Serv & Supp (340) | 152,485                   |                       | 152,485                    |                        |                              |                          | 304,970                      |                          |                                 |
| Professional Services (400)     | 1,347,515                 |                       | 1,347,515                  |                        |                              |                          | 2,695,030                    |                          |                                 |
| <b>Total EE</b>                 | <b>1,500,000</b>          |                       | <b>1,500,000</b>           |                        | 0                            |                          | <b>3,000,000</b>             |                          | 0                               |
| Program Distributions           |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total PSD</b>                | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                       |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>                | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>              | <b>1,500,000</b>          | <b>0.0</b>            | <b>1,500,000</b>           | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>3,000,000</b>             | <b>0.0</b>               | <b>0</b>                        |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|---------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| <b>Total PS</b>                 | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Communication Serv & Supp (340) | 152,485                  |                      | 152,485                   |                       |                             |                         | 304,970                     |                         |                                |
| Professional Services (400)     | 1,347,515                |                      | 1,347,515                 |                       |                             |                         | 2,695,030                   |                         |                                |
| <b>Total EE</b>                 | <b>1,500,000</b>         |                      | <b>1,500,000</b>          |                       | 0                           |                         | <b>3,000,000</b>            |                         | 0                              |
| Program Distributions           |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total PSD</b>                | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers                       |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| <b>Grand Total</b>              | <b>1,500,000</b>         | <b>0.0</b>           | <b>1,500,000</b>          | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>3,000,000</b>            | <b>0.0</b>              | <b>0</b>                       |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

FY07 Actual will be available June, 2008.

**6b. Provide an efficiency measure.**

Percent of MO HealthNet Cases  
Reinvestigated

| Year | Actual | Projected |
|------|--------|-----------|
| FY05 | 70%*   | **        |
| FY06 | 94.50% | 99.50%    |
| FY07 | 99.50% | 99.50%    |
| FY08 |        | 99.50%    |
| FY09 |        | 99.50%    |
| FY10 |        | 99.50%    |

\*FY05 Actual is as of January, 2005

\*\*FY05 Projected is not available.

**6c. Provide the number of clients/individuals served, if applicable.**

Number of Temporary Assistance Cases

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 05 | 47,174 | 48,341    |
| SFY 06 | 45,865 | 47,174    |
| SFY 07 | 43,563 | 45,000    |
| SFY 08 |        | 44,000    |
| SFY 09 |        | 44,000    |
| SFY10  |        | 44,000    |

Number of Food Stamp Cases

| Year   | Actual  | Projected |
|--------|---------|-----------|
| SFY 05 | 295,854 | 295,837   |
| SFY 06 | 300,494 | 298,912   |
| SFY 07 | 301,347 | 303,000   |
| SFY 08 |         | 303,000   |
| SFY 09 |         | 303,000   |
| SFY10  |         | 303,000   |

Number of MO HealthNet Enrollees

| Year   | Actual  | Projected |
|--------|---------|-----------|
| SFY 05 | 992,622 | 1,055,981 |
| SFY 06 | 894,220 | 913,506   |
| SFY 07 | 825,999 | 828,004   |
| SFY 08 |         | 830,028   |
| SFY 09 |         | 834,179   |
| SFY10  |         | 838,350   |

Number of Children in Child Care

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 05 | 45,111 | 46,000    |
| SFY 06 | 43,167 | 46,000    |
| SFY 07 | 39,395 | 46,000    |
| SFY 08 |        | 44,000    |
| SFY 09 |        | 44,000    |
| SFY10  |        | 44,000    |

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Develop a new call center to assist make programs more accessible, and improve the effectiveness of current staff. This will allow the Department of Social Services to absorb additional cases with existing staff.



# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                                    | FY 2007    | FY 2007     | FY 2008    | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>IM FIELD STAFF/OPS</b>                      |            |             |            |             |                    |             |                    |             |
| <b>Income Maintenance Call Cnter - 1886017</b> |            |             |            |             |                    |             |                    |             |
| COMMUNICATION SERV & SUPP                      | 0          | 0.00        | 0          | 0.00        | 304,970            | 0.00        | 304,970            | 0.00        |
| PROFESSIONAL SERVICES                          | 0          | 0.00        | 0          | 0.00        | 2,695,030          | 0.00        | 2,695,030          | 0.00        |
| <b>TOTAL - EE</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>3,000,000</b>   | <b>0.00</b> | <b>3,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,500,000</b> | <b>0.00</b> | <b>\$1,500,000</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,500,000</b> | <b>0.00</b> | <b>\$1,500,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                    |           |         |           |         |           |          |           |         |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | FY 2007   | FY 2007 | FY 2008   | FY 2008 | FY 2009   | FY 2009  | FY 2009   | FY 2009 |
| Budget Object Summary          | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Fund                           | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| FAMILY SUPPORT STAFF TRAINING  |           |         |           |         |           |          |           |         |
| CORE                           |           |         |           |         |           |          |           |         |
| EXPENSE & EQUIPMENT            |           |         |           |         |           |          |           |         |
| GENERAL REVENUE                | 357,845   | 0.00    | 372,276   | 0.00    | 372,276   | 0.00     | 372,276   | 0.00    |
| DEPT OF SOC SERV FEDERAL & OTH | 164,229   | 0.00    | 164,239   | 0.00    | 164,239   | 0.00     | 164,239   | 0.00    |
| TOTAL - EE                     | 522,074   | 0.00    | 536,515   | 0.00    | 536,515   | 0.00     | 536,515   | 0.00    |
| TOTAL                          | 522,074   | 0.00    | 536,515   | 0.00    | 536,515   | 0.00     | 536,515   | 0.00    |
| GRAND TOTAL                    | \$522,074 | 0.00    | \$536,515 | 0.00    | \$536,515 | 0.00     | \$536,515 | 0.00    |

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# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Appropriation: Family Support Staff Training

Budget Unit: 90075C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |         |       |         |
|-------|------------------------|---------|-------|---------|
|       | GR                     | Federal | Other | Total   |
| PS    |                        |         |       |         |
| EE    | 372,276                | 164,239 |       | 536,515 |
| PSD   |                        |         |       |         |
| TRF   |                        |         |       |         |
| Total | 372,276                | 164,239 |       | 536,515 |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |         |       |         |
|-------|-----------------------------------|---------|-------|---------|
|       | GR                                | Federal | Other | Total   |
| PS    |                                   |         |       |         |
| EE    | 372,276                           | 164,239 |       | 536,515 |
| PSD   |                                   |         |       |         |
| TRF   |                                   |         |       |         |
| Total | 372,276                           | 164,239 |       | 536,515 |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

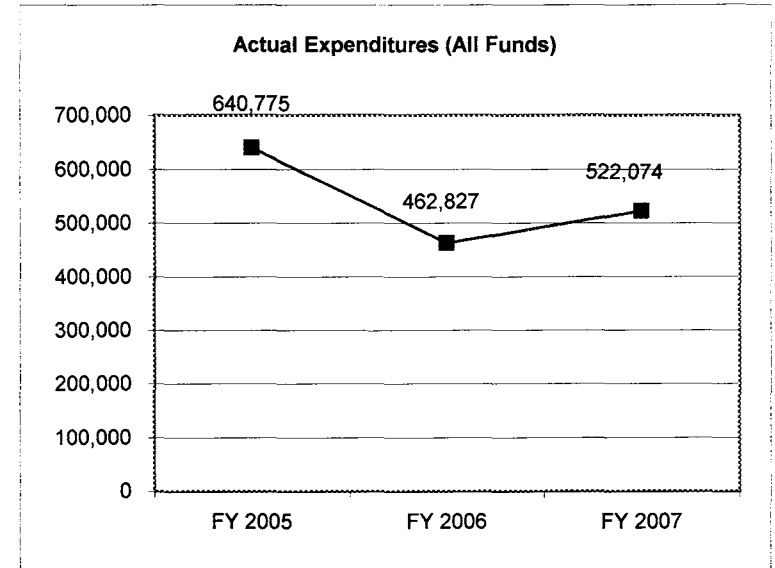
Funding to provide staff training for all levels of Family Support Division staff and community representatives as appropriate.

## 3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 662,440           | 537,603           | 536,515           | 536,515                |
| Less Reverted (All Funds)       | (14,935)          | (11,190)          | (11,168)          | N/A                    |
| Budget Authority (All Funds)    | 647,505           | 526,413           | 525,347           | N/A                    |
| Actual Expenditures (All Funds) | 640,775           | 462,827           | 522,074           | N/A                    |
| Unexpended (All Funds)          | 6,730             | 63,586            | 3,273             | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 1,233             | 2,340             | 3,263             | N/A                    |
| Federal                         | 5,497             | 61,246            | 10                | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY2006:

Agency federal fund reserve of \$61,241 due to empty authority.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****FAMILY SUPPORT STAFF TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR             | Federal        | Other    | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------------|----------|----------------|-------------|
| <hr/>                       |                 |             |                |                |          |                |             |
| TAFP AFTER VETOES           | EE              | 0.00        | 372,276        | 164,239        | 0        | 536,515        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>372,276</b> | <b>164,239</b> | <b>0</b> | <b>536,515</b> |             |
| <hr/>                       |                 |             |                |                |          |                |             |
| DEPARTMENT CORE REQUEST     | EE              | 0.00        | 372,276        | 164,239        | 0        | 536,515        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>372,276</b> | <b>164,239</b> | <b>0</b> | <b>536,515</b> |             |
| <hr/>                       |                 |             |                |                |          |                |             |
| GOVERNOR'S RECOMMENDED CORE | EE              | 0.00        | 372,276        | 164,239        | 0        | 536,515        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>372,276</b> | <b>164,239</b> | <b>0</b> | <b>536,515</b> |             |
| <hr/>                       |                 |             |                |                |          |                |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007          | FY 2007     | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2009          | FY 2009     |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>FAMILY SUPPORT STAFF TRAINING</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                          |                  |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE                     | 520,789          | 0.00        | 373,578          | 0.00        | 527,800          | 0.00        | 527,800          | 0.00        |
| SUPPLIES                             | 659              | 0.00        | 2,411            | 0.00        | 800              | 0.00        | 800              | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 90               | 0.00        | 415              | 0.00        | 415              | 0.00        | 415              | 0.00        |
| COMMUNICATION SERV & SUPP            | 0                | 0.00        | 1,556            | 0.00        | 100              | 0.00        | 100              | 0.00        |
| PROFESSIONAL SERVICES                | 0                | 0.00        | 144,444          | 0.00        | 2,500            | 0.00        | 2,500            | 0.00        |
| M&R SERVICES                         | 0                | 0.00        | 2,500            | 0.00        | 1,000            | 0.00        | 1,000            | 0.00        |
| OFFICE EQUIPMENT                     | 0                | 0.00        | 1,500            | 0.00        | 800              | 0.00        | 800              | 0.00        |
| OTHER EQUIPMENT                      | 0                | 0.00        | 2,000            | 0.00        | 100              | 0.00        | 100              | 0.00        |
| REAL PROPERTY RENTALS & LEASES       | 225              | 0.00        | 500              | 0.00        | 500              | 0.00        | 500              | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 161              | 0.00        | 1,500            | 0.00        | 1,500            | 0.00        | 1,500            | 0.00        |
| MISCELLANEOUS EXPENSES               | 150              | 0.00        | 6,111            | 0.00        | 1,000            | 0.00        | 1,000            | 0.00        |
| <b>TOTAL - EE</b>                    | <b>522,074</b>   | <b>0.00</b> | <b>536,515</b>   | <b>0.00</b> | <b>536,515</b>   | <b>0.00</b> | <b>536,515</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$522,074</b> | <b>0.00</b> | <b>\$536,515</b> | <b>0.00</b> | <b>\$536,515</b> | <b>0.00</b> | <b>\$536,515</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$357,845</b> | <b>0.00</b> | <b>\$372,276</b> | <b>0.00</b> | <b>\$372,276</b> | <b>0.00</b> | <b>\$372,276</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$164,229</b> | <b>0.00</b> | <b>\$164,239</b> | <b>0.00</b> | <b>\$164,239</b> | <b>0.00</b> | <b>\$164,239</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Family Support Staff Training**

**Program is found in the following core budget(s): Family Support Staff Training**

### 1. What does this program do?

*PROGRAM SYNOPSIS: This program provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement, financials, modification; MACSS fundamentals; genetic testing; Interstate, adult MOHealthNet; family healthcare; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in services. Through training, Family Support Division (FSD) staff are able to better serve the state of Missouri.*

Following is a list and description of the training provided by the Family Support Staff Training program. Training initiatives are also funded through other sources such as FSD Administration, IM Field Staff and Operations, and CSE Field Staff and Operations.

#### CHILD SUPPORT ENFORCEMENT

Case Initiation (Course Length: 4 days/Prerequisite: None)

This session is intended for child support staff and supervisors assigned to case opening duties. This course focuses on the responsibilities of case openers/intake workers as related to timeframes, child support policy and MACSS application.

Basic Financials (Course Length: 4 courses, each 2-3 days/Prerequisite: MACSS Fundamentals for Basic Financials 1, 2, 3, and 4).

This training is mandatory for all child support specialists/supervisors whose work is related to MACSS Financials.

Enforcement (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This training is mandatory for all child support specialists/supervisors that are working an enforcement caseload and recommended for any child support specialists/supervisors whose work is related to MACSS financials. Specialists learn how to apply enforcement remedies and manage enforcement cases.

Establishment (Course length: 5 days/Prerequisite(s): MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of support orders and obligations. Participants will learn policies and procedures for establishing orders and obligations as well as MACSS application.

Genetic Testing (Course Length: 1 day/Prerequisite: None)

This session is intended for child support clerical staff involved in the scheduling of genetic testing. This course focuses on learning how to schedule genetic tests, record member and case results for single allegations, multiple allegations and Non-parent caretaker relative cases.

Paternity (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of paternity. This training includes policy, procedures and MACSS application related to paternity establishment.

MACSS Fundamentals (Course Length: 4 days/Prerequisite: None)

This session is mandatory for all child support specialists. The session is an introduction to the Missouri Automated Child Support System (MACSS).

Modification (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for all child support specialists and supervisors assigned to cases involving the modification of support orders and obligations. The course includes an overview of timeframes and the policy and procedures of the modification process.

Interstate Specialist (Course Length: 1day/Prerequisite: MACSS Fundamentals)

This course is for child support specialists assigned to Interstate Referrals (cases in Category 3). The course covers the timeframes associated to making an interstate referral, when it is appropriate to make an interstate referral, how to add a referral to MACSS, how to generate the appropriate forms and how to use the Child Support Enforcement Network (CSEnet).

## INCOME MAINTENANCE

Adult MO HealthNet Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Adult MO HealthNet Programs.

Child Care Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems training)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Child Care Program. Included in this week of training is a review of eligibility requirements and authorization requirements for the Child Care Program.

Domestic Violence (Course length: 1 day/Prerequisite: None)

This course is geared to new Family Support Eligibility Specialists who work with the Temporary Assistance Program. This one-day course reviews the dynamics of domestic violence and provides information regarding local agencies that provide services related to domestic violence.

Family Health Care Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Family Health Care Programs.

Food Stamp Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and On-the-Job Training Guide # 1 – Food Stamps)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Food Stamp Program.

Introduction to Vendor, Division of Assets, Supplemental Nursing Care and Home and Community Based Waiver Services (Course length: 20 hours/Prerequisites: Adult MO HealthNet Programs training)

This is an entry-level course for IM workers who are new to the agency or who have had responsibility for administering these programs added to their case duties. Eligibility requirements and case processing procedures for the following programs will be reviewed: MO HealthNet Vendor Program, Supplemental Nursing Care Program, Division of Assets policies and procedures, as well as requirements for the MO HealthNet Program based on Home and Community Based Waiver provisions.

FAMIS Fundamentals (Course length: 4 days (26 training hours)/Prerequisite: None)

This is a required, entry-level course for new Family Support Eligibility Specialists. This course provides an introduction to the Family Assistance Management Information System (FAMIS), including how to create a supercase and register applications. Participants will learn how to conduct an interactive interview and also use the tools available on their office personal computer (PC), including Outlook e-mail and the Employee Intranet.

Temporary Assistance (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals, Food Stamp Eligibility and Systems training, Child Care Eligibility and Systems training and On-the-Job Training Guide # 2 -- Temporary Assistance )

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Temporary Assistance program. During this training participants will review eligibility requirements for the Temporary Assistance Program. In addition, participants will review application registration and case processing procedures. Also, participants will be introduced to procedures for completing budget adjustments and reinvestigations on active cases.

### GENERAL

Orientation (Course length: 2 days Self Paced/Prerequisite: None)

This course offers an orientation to the agency to employees who are new to the Family Support Division. The course provides an overview of all services offered by the Family Support Division as well as information explaining how the Family Support Division fits into the hierarchy of Missouri State Government. Also covered during this training is information on providing exceptional customer service to those who seek services from the Family Support Division. The class will also include information on organizational skills and how to develop local resources in the county office. This course is an online training.

### In Service

As needs arise or are identified, courses are developed and presented throughout the year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

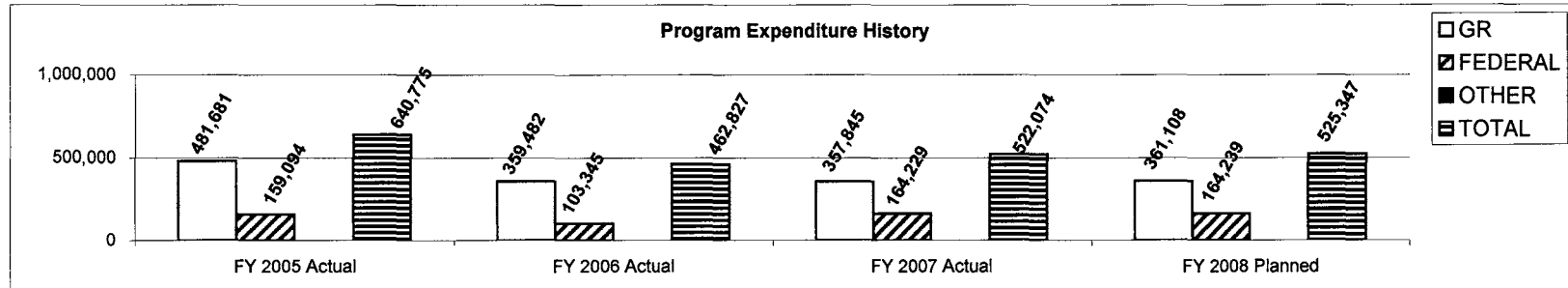
**3. Are there federal matching requirements? If yes, please explain.**

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**4. Is this a federally mandated program? If yes, please explain.**

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support Enforcement and MO HealthNet would be considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

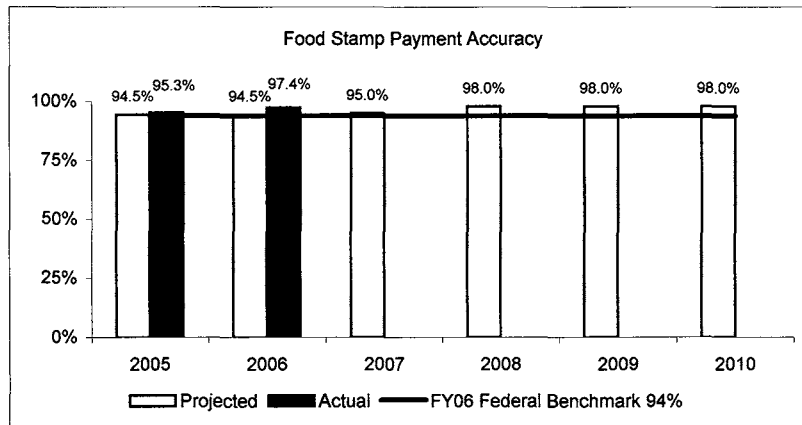


FY 2008 Planned Expenditures are net of reserves.

**6. What are the sources of the "Other" funds?**

N/A.

**7a. Provide an effectiveness measure.**



FY07 Actual will not be available until June, 2008.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Income Maintenance Basic  
Orientation Training

| Year   | Actual<br>Number of<br>Employees<br>Trained | Projected<br>Number of<br>Employees<br>Trained |
|--------|---|--|
| SFY 05 | 1,756                                       | 400  |
| SFY 06 | 1,680                                       | 1,800  |
| SFY 07 | 2,647                                       | 1,800  |
| SFY 08 |   | 2,200  |
| SFY 09 |   | 2,200  |
| SFY 10 |   | 2,200  |

Child Support Staff Training

| Year   | Actual<br>Number of<br>Employees<br>Trained | Projected<br>Number of<br>Employees<br>Trained |
|--------|---|--|
| SFY 05 | 917   | 2,000  |
| SFY 06 | 724   | 917  |
| SFY 07 | 1,011                                       | 917  |
| SFY 08 |   | 917  |
| SFY 09 |   | 917  |
| SFY 10 |   | 917  |

In-Service Training

| Year   | Actual<br>Number of<br>Employees<br>Trained | Projected<br>Number of<br>Employees<br>Trained |
|--------|---|--|
| SFY 05 | 3,221                                       | 3,441  |
| SFY 06 | 3,250                                       | 3,441  |
| SFY 07 | 2,024                                       | 3,441  |
| SFY 08 |   | 3,441  |
| SFY 09 |   | 3,441  |
| SFY 10 |   | 3,441  |

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

### Budget Unit

| Decision Item                      | FY 2007     | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |
|------------------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Budget Object Summary              | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Fund                               | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| <b>ELECTRONIC BENEFIT TRANSFER</b> |             |         |             |         |             |          |             |         |
| <b>CORE</b>                        |             |         |             |         |             |          |             |         |
| EXPENSE & EQUIPMENT                |             |         |             |         |             |          |             |         |
| GENERAL REVENUE                    | 4,070,019   | 0.00    | 4,091,575   | 0.00    | 3,754,203   | 0.00     | 3,754,203   | 0.00    |
| DEPT OF SOC SERV FEDERAL & OTH     | 3,631,856   | 0.00    | 3,641,899   | 0.00    | 3,341,516   | 0.00     | 3,341,516   | 0.00    |
| TOTAL - EE                         | 7,701,875   | 0.00    | 7,733,474   | 0.00    | 7,095,719   | 0.00     | 7,095,719   | 0.00    |
| TOTAL                              | 7,701,875   | 0.00    | 7,733,474   | 0.00    | 7,095,719   | 0.00     | 7,095,719   | 0.00    |
| GRAND TOTAL                        | \$7,701,875 | 0.00    | \$7,733,474 | 0.00    | \$7,095,719 | 0.00     | \$7,095,719 | 0.00    |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |           |       |           |
|-------|------------------------|-----------|-------|-----------|
|       | GR                     | Federal   | Other | Total     |
| PS    |                        |           |       |           |
| EE    | 3,754,203              | 3,341,516 |       | 7,095,719 |
| PSD   |                        |           |       |           |
| TRF   |                        |           |       |           |
| Total | 3,754,203              | 3,341,516 |       | 7,095,719 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |           |       |           |
|-------|-----------------------------------|-----------|-------|-----------|
|       | GR                                | Federal   | Other | Total     |
| PS    |                                   |           |       |           |
| EE    | 3,754,203                         | 3,341,516 |       | 7,095,719 |
| PSD   |                                   |           |       |           |
| TRF   |                                   |           |       |           |
| Total | 3,754,203                         | 3,341,516 |       | 7,095,719 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

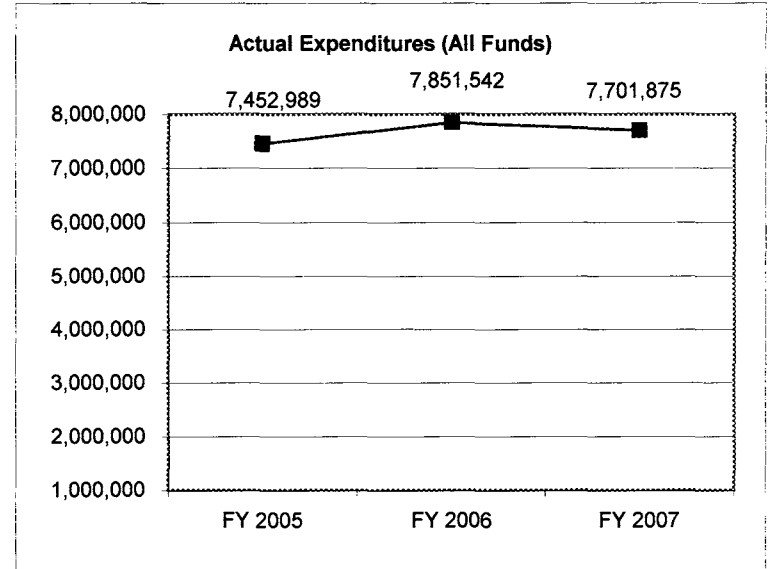
The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance benefits to participants via an Electronic Benefit Transfer (EBT) system. This decision item is to support the EBT system contracted through EFD/efunds Corporation, Government Solutions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 7,553,167         | 7,851,542         | 7,822,025         | 7,733,474              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 7,553,167         | 7,851,542         | 7,822,025         | N/A                    |
| Actual Expenditures (All Funds) | 7,452,989         | 7,851,542         | 7,701,875         | N/A                    |
| Unexpended (All Funds)          | 100,178           | 0                 | 120,150           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 53,478            | 0                 | 68,488            | N/A                    |
| Federal                         | 46,700            | 0                 | 51,662            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY 2005 - Included funding increase for EBT transaction increases from contract re-bid.

FY 2006 - Included funding increase for EBT transaction increases for food stamp caseload growth and annualized funding to relocate the EBT call center to Missouri.

FY 2007 - Core reduction of \$29,517 for change in case rate.

FY 2008 - Core reduction of \$88,551 to annualize savings from change in case rate.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**ELECTRONIC BENEFIT TRANSFER**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b>                                    |
|------------------------------------|-----|------|--|-------------------------|-------------|------------------|------------------|--------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                  |                  |              |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 4,091,575        | 3,641,899        | 0            | 7,733,474        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>4,091,575</b> | <b>3,641,899</b> | <b>0</b>     | <b>7,733,474</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                  |                  |              |                  |   |
| Core Reduction                     | 885 | 5257 |  | EE                      | 0.00        | 0                | (300,383)        | 0            | (300,383)        | Savings from reduced case rate effective January 2008 |
| Core Reduction                     | 885 | 5255 |  | EE                      | 0.00        | (337,372)        | 0                | 0            | (337,372)        | Savings from reduced case rate effective January 2008 |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>(337,372)</b> | <b>(300,383)</b> | <b>0</b>     | <b>(637,755)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                  |                  |              |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 3,754,203        | 3,341,516        | 0            | 7,095,719        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>3,754,203</b> | <b>3,341,516</b> | <b>0</b>     | <b>7,095,719</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                  |                  |              |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 3,754,203        | 3,341,516        | 0            | 7,095,719        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>3,754,203</b> | <b>3,341,516</b> | <b>0</b>     | <b>7,095,719</b> |   |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                        | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                      | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>ELECTRONIC BENEFIT TRANSFER</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                        |                    |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE                   | 0                  | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT           | 0                  | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        |
| COMMUNICATION SERV & SUPP          | 0                  | 0.00        | 5,000              | 0.00        | 3,820              | 0.00        | 3,820              | 0.00        |
| PROFESSIONAL SERVICES              | 7,700,695          | 0.00        | 7,718,474          | 0.00        | 7,080,719          | 0.00        | 7,080,719          | 0.00        |
| M&R SERVICES                       | 1,180              | 0.00        | 0                  | 0.00        | 1,180              | 0.00        | 1,180              | 0.00        |
| <b>TOTAL - EE</b>                  | <b>7,701,875</b>   | <b>0.00</b> | <b>7,733,474</b>   | <b>0.00</b> | <b>7,095,719</b>   | <b>0.00</b> | <b>7,095,719</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$7,701,875</b> | <b>0.00</b> | <b>\$7,733,474</b> | <b>0.00</b> | <b>\$7,095,719</b> | <b>0.00</b> | <b>\$7,095,719</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$4,070,019</b> | <b>0.00</b> | <b>\$4,091,575</b> | <b>0.00</b> | <b>\$3,754,203</b> | <b>0.00</b> | <b>\$3,754,203</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$3,631,856</b> | <b>0.00</b> | <b>\$3,641,899</b> | <b>0.00</b> | <b>\$3,341,516</b> | <b>0.00</b> | <b>\$3,341,516</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Social Services

**Program Name:** Electronic Benefits Transfer (EBT)

**Program is found in the following core budget(s):** Electronic Benefits Transfer (EBT)

### 1. What does this program do?

This program provides for a statewide delivery system for Food Stamp and Temporary Assistance benefits. Operational statewide since May 1998, Electronic Benefits Transfer (EBT) replaced a paper-based system with a more secure debit card. Formerly, Food Stamp benefits were provided through paper coupons, and Temporary Assistance recipients received checks. The EBT system has been a successful benefit delivery system; enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes.

The Family Support Division currently contracts with EFD/efunds Corporation, Government Solutions to coordinate the activities of this program.

|   |         |                     |
|---|---------|---------------------|
| Monthly cost per case:                                    | Current |                     |
| Food Stamp only cases                                     | \$2.03  | \$1.86 (As of 1/08) |
| Temporary Assistance cases                                | \$1.15  | \$1.06 (As of 1/08) |
| Cases receiving both Food Stamps and Temporary Assistance | \$2.18  | \$1.99 (As of 1/08) |

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

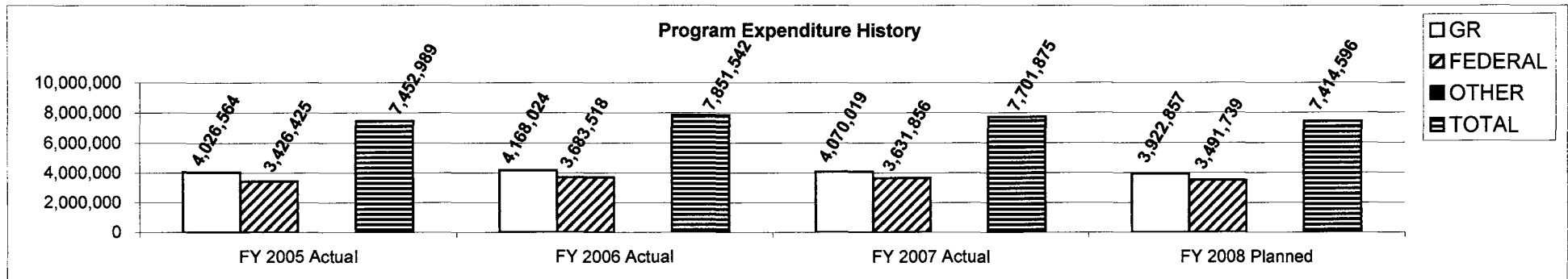
### 3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

### 4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



In FY 2007, the core was reduced by \$29,517 for three months of savings. The FY 2008 core reflects an additional core cut for the remaining 9 months of savings. In addition, FY 2008 Planned expenditures reflects six months of savings to be core cut in FY 2009.

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Percentage of Recipients Receiving Benefits Electronically

| Year   | Actual Percentage Receiving Benefits Electronically | Projected Percentage Receiving Benefits Electronically |
|--------|---|--|
| SFY 05 | 100.0%  | 100.0%   |
| SFY 06 | 100.0%  | 100.0%   |
| SFY 07 | 100.0%  | 100.0%   |
| SFY 08 |   | 100.0%   |
| SFY 09 |   | 100.0%   |
| SFY 10 |   | 100.0%   |

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Clients Served:  
Number of Food Stamp Cases

| Year   | Actual<br>Number of<br>Food Stamp<br>Cases | Projected<br>Number of<br>Food Stamp<br>Cases |
|--------|--|---|
| SFY 05 | 295,854                                    | 295,837                                       |
| SFY 06 | 300,494                                    | 298,912                                       |
| SFY 07 | 301,347                                    | 303,000                                       |
| SFY 08 |  | 303,000                                       |
| SFY 09 |  | 303,000                                       |
| SFY 10 |  | 303,000                                       |

Clients Served:  
Number of Temporary Assistance Cases

| Year   | Actual<br>Number of<br>Temporary<br>Assistance<br>Cases | Projected<br>Number of<br>Temporary<br>Assistance<br>Cases |
|--------|---|--|
| SFY 05 | 47,174  | 48,341   |
| SFY 06 | 45,865  | 47,174   |
| SFY 07 | 43,563  | 45,000   |
| SFY 08 |   | 44,000   |
| SFY 09 |   | 44,000   |
| SFY 10 |   | 44,000   |

Eligibles:

Participants in the Food Stamp and Temporary Assistance programs.

**7d. Provide a customer satisfaction measure, if available.**





# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                         |            |             |                    |             |            |             |            |             |
|-------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                       | FY 2007    | FY 2007     | FY 2008            | FY 2008     | FY 2009    | FY 2009     | FY 2009    | FY 2009     |
| Budget Object Summary               | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                                | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>MO SUPPLE FOOD STAMP PROGRAM</b> |            |             |                    |             |            |             |            |             |
| <b>CORE</b>                         |            |             |                    |             |            |             |            |             |
| PROGRAM-SPECIFIC                    |            |             |                    |             |            |             |            |             |
| GENERAL REVENUE                     | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                          | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL                               | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |



# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Appropriation: Missouri Food Stamp Supplemental Program

Budget Unit: 90056C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |         |       |       |
|------------------------|----|---------|-------|-------|
|                        | GR | Federal | Other | Total |
| PS                     |    |         |       |       |
| EE                     |    |         |       |       |
| PSD                    |    |         |       |       |
| TRF                    |    |         |       |       |
| Total                  |    |         |       | 0     |
| FTE                    |    |         |       | 0.00  |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds:

| FY 2009 Governor's Recommendation |    |         |       |       |
|-----------------------------------|----|---------|-------|-------|
|                                   | GR | Federal | Other | Total |
| PS                                |    |         |       |       |
| EE                                |    |         |       |       |
| PSD                               |    |         |       |       |
| TRF                               |    |         |       |       |
| Total                             |    |         |       | 0     |
| FTE                               |    |         |       |       |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds:

## 2. CORE DESCRIPTION

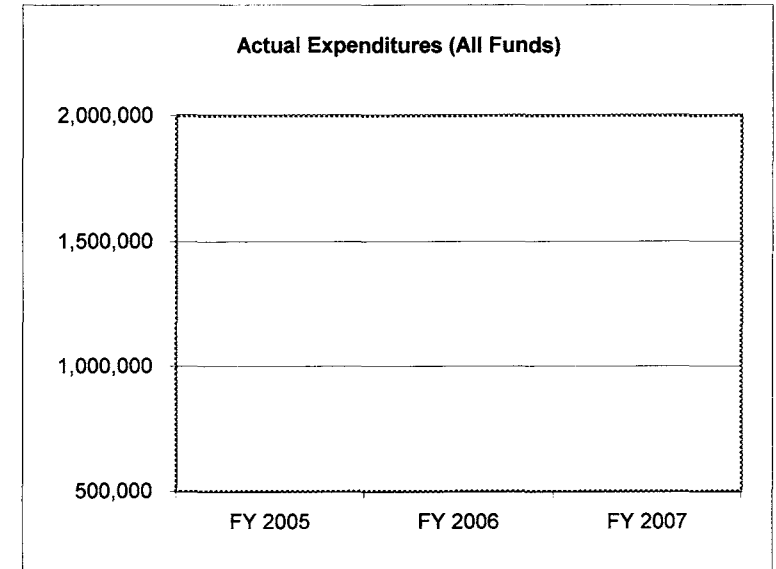
This program would promote the general welfare and safeguard the health and well-being of Missouri's population, aged 65 or more, by raising the levels of nutrition among low-income elderly households by supplementing the federal Food Stamp Program. Funding was placed in the budget for this program in FY2008. The accompanying legislation was not passed and the funding was placed in reserve. In FY2009, this funding is being cut.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Supplemental Food Stamp Program

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 3,526,676         | 3,000,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | (3,526,676)       | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY 2007:

All funds were reverted - required legislation did not pass.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**

**MO SUPPLE FOOD STAMP PROGRAM**

**5. CORE RECONCILIATION DETAIL**

|                                    |          | Budget<br>Class | FTE         | GR                 | Federal  | Other    | Total              | Explanation   |
|------------------------------------|----------|-----------------|-------------|--------------------|----------|----------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |          |                 |             |                    |          |          |                    |   |
|                                    |          | PD              | 0.00        | 3,000,000          | 0        | 0        | 3,000,000          |   |
|                                    |          | <b>Total</b>    | <b>0.00</b> | <b>3,000,000</b>   | <b>0</b> | <b>0</b> | <b>3,000,000</b>   |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |                 |             |                    |          |          |                    |   |
| Core Reduction                     | 888 3043 | PD              | 0.00        | (3,000,000)        | 0        | 0        | (3,000,000)        | Core cut program funding - required legislation did not pass. |
| <b>NET DEPARTMENT CHANGES</b>      |          |                 | <b>0.00</b> | <b>(3,000,000)</b> | <b>0</b> | <b>0</b> | <b>(3,000,000)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |          |                 |             |                    |          |          |                    |   |
|                                    |          | PD              | 0.00        | 0                  | 0        | 0        | 0                  |   |
|                                    |          | <b>Total</b>    | <b>0.00</b> | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b>           |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |                 |             |                    |          |          |                    |   |
|                                    |          | PD              | 0.00        | 0                  | 0        | 0        | 0                  |   |
|                                    |          | <b>Total</b>    | <b>0.00</b> | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b>           |   |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2007    | FY 2007     | FY 2008            | FY 2008     | FY 2009    | FY 2009     | FY 2009    | FY 2009     |
|-------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>MO SUPPLE FOOD STAMP PROGRAM</b> |            |             |                    |             |            |             |            |             |
| <b>CORE</b>                         |            |             |                    |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS               | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                          | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0        | 0.00        | \$3,000,000        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                       | \$0        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                         | \$0        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: MO Food Stamp Supplemental Program**

**Program is found in the following core budget(s): MO Food Stamp Supplemental Program**

### 1. What does this program do?

This program was designed to promote the general welfare and safeguard the health and well-being of Missouri's population, aged 65 or more, by raising the levels of nutrition among low-income elderly households by supplementing the federal Food Stamp Program. Under this program, qualified households receiving a low benefit allotment, under a specified amount (\$30 was provided for in the bill), would receive an additional allotment up to the maximum allotment for the number of qualifying individuals in the household. For example, a one person household receiving \$15 in federal food stamps, could receive a supplement under this program of \$15.

Funding was placed in the budget for this program in FY2008. The accompanying legislation was not passed and the funding was placed in reserve. In FY2008, this funding was placed in reserve.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None.

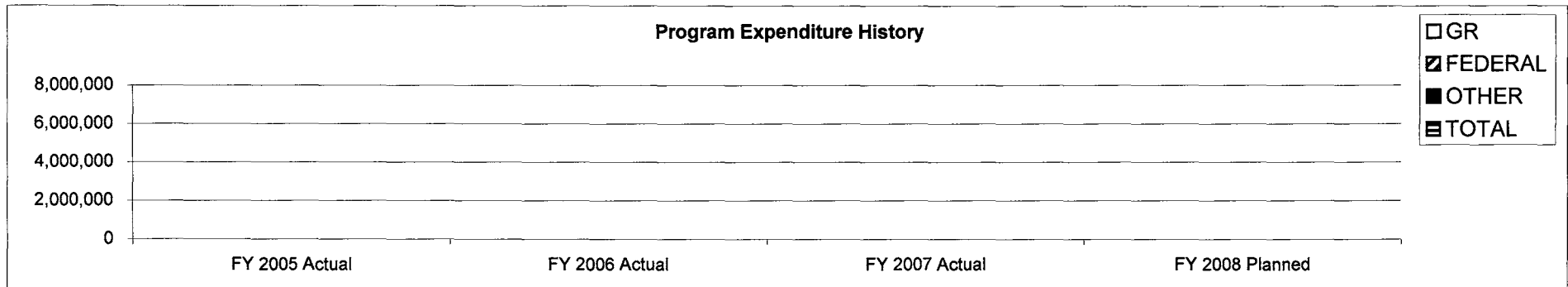
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Funding of \$3,000,000 General Revenue is in reserve in FY2008.

Required legislation did not pass, therefore, funding was reverted in FY 2007.

**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

**7d. Provide a customer satisfaction measure, if available.**





# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit               |                |             |                 |             |                 |             |                 |             |
|---------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item             | FY 2007        | FY 2007     | FY 2008         | FY 2008     | FY 2009         | FY 2009     | FY 2009         | FY 2009     |
| Budget Object Summary     | ACTUAL         | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Fund                      | DOLLAR         | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>POLK COUNTY TRUST</b>  |                |             |                 |             |                 |             |                 |             |
| <b>CORE</b>               |                |             |                 |             |                 |             |                 |             |
| <b>PROGRAM-SPECIFIC</b>   |                |             |                 |             |                 |             |                 |             |
| FAMILY SERVICES DONATIONS | 9,443          | 0.00        | 10,000          | 0.00        | 10,000          | 0.00        | 10,000          | 0.00        |
| TOTAL - PD                | 9,443          | 0.00        | 10,000          | 0.00        | 10,000          | 0.00        | 10,000          | 0.00        |
| <b>TOTAL</b>              | <b>9,443</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$9,443</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Polk County Trust

Budget Unit: 90026C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |         |        |        |
|-------|------------------------|---------|--------|--------|
|       | GR                     | Federal | Other  | Total  |
| PS    |                        |         |        |        |
| EE    |                        |         |        |        |
| PSD   |                        |         | 10,000 | 10,000 |
| TRF   |                        |         |        |        |
| Total |                        |         | 10,000 | 10,000 |
| FTE   |                        |         |        | 0.00   |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Family Services Donations (0167)

|       | FY 2009 Governor's Recommendation |         |        |        |
|-------|-----------------------------------|---------|--------|--------|
|       | GR                                | Federal | Other  | Total  |
| PS    |                                   |         |        |        |
| EE    |                                   |         |        |        |
| PSD   |                                   |         | 10,000 | 10,000 |
| TRF   |                                   |         |        |        |
| Total |                                   |         | 10,000 | 10,000 |
| FTE   |                                   |         |        | 0.00   |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Family Services Donations (0167)

## 2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

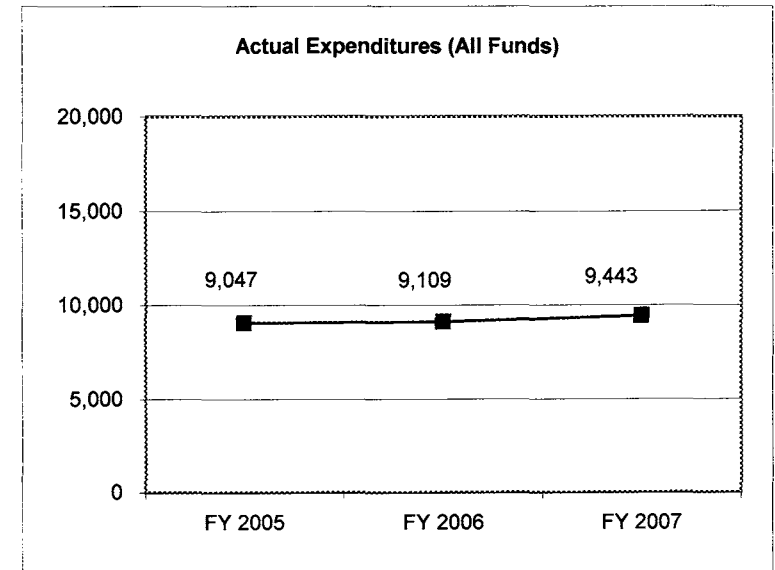
- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

## 3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 10,000            | 10,000            | 10,000            | 10,000                 |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 10,000            | 10,000            | 10,000            | N/A                    |
| Actual Expenditures (All Funds) | 9,047             | 9,109             | 9,443             | N/A                    |
| Unexpended (All Funds)          | 953               | 891               | 557               | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 953               | 891               | 557               | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

**POLK COUNTY TRUST**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>  | <b>Total</b>  | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|---------------|---------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |               |               |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 10,000        | 10,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>10,000</b> | <b>10,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |               |               |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 10,000        | 10,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>10,000</b> | <b>10,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |               |               |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 10,000        | 10,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>10,000</b> | <b>10,000</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007 | FY 2007 | FY 2008  | FY 2008 | FY 2009  | FY 2009  | FY 2009  | FY 2009 |
|-----------------------|---------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item         | ACTUAL  | ACTUAL  | BUDGET   | BUDGET  | DEPT REQ | DEPT REQ | GOV REC  | GOV REC |
| Budget Object Class   | DOLLAR  | FTE     | DOLLAR   | FTE     | DOLLAR   | FTE      | DOLLAR   | FTE     |
| POLK COUNTY TRUST     |         |         |          |         |          |          |          |         |
| CORE                  |         |         |          |         |          |          |          |         |
| PROGRAM DISTRIBUTIONS | 9,443   | 0.00    | 10,000   | 0.00    | 10,000   | 0.00     | 10,000   | 0.00    |
| TOTAL - PD            | 9,443   | 0.00    | 10,000   | 0.00    | 10,000   | 0.00     | 10,000   | 0.00    |
| GRAND TOTAL           | \$9,443 | 0.00    | \$10,000 | 0.00    | \$10,000 | 0.00     | \$10,000 | 0.00    |
| GENERAL REVENUE       | \$0     | 0.00    | \$0      | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| FEDERAL FUNDS         | \$0     | 0.00    | \$0      | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| OTHER FUNDS           | \$9,443 | 0.00    | \$10,000 | 0.00    | \$10,000 | 0.00     | \$10,000 | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Polk County Trust**

**Program is found in the following core budget(s): Polk County Trust**

### 1. What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

### 3. Are there federal matching requirements? If yes, please explain.

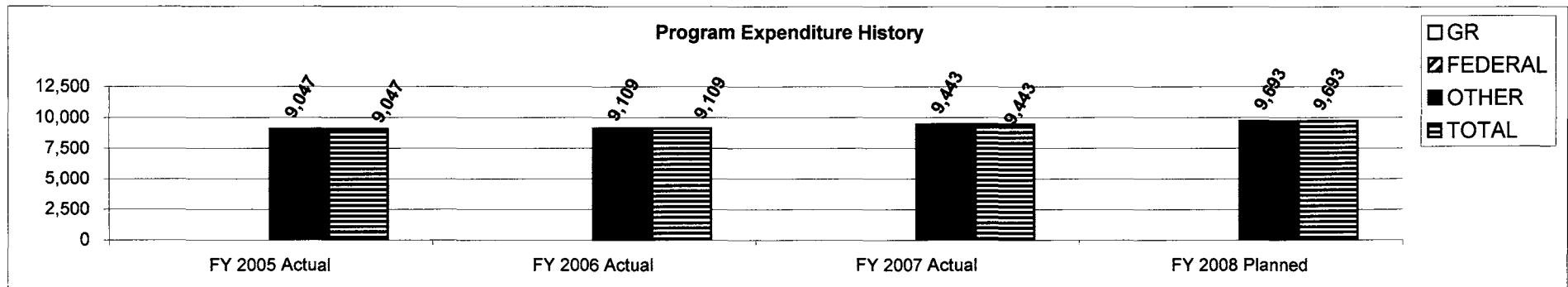
No.

### 4. Is this a federally mandated program? If yes, please explain.

No.



5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                    |             |         |             |         |             |          |             |         |  |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|--|
| Decision Item                  | FY 2007     | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |  |
| Budget Object Summary          | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |  |
| Fund                           | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |  |
| FAMIS                          |             |         |             |         |             |          |             |         |  |
| CORE                           |             |         |             |         |             |          |             |         |  |
| EXPENSE & EQUIPMENT            |             |         |             |         |             |          |             |         |  |
| GENERAL REVENUE                | 2,195,082   | 0.00    | 2,262,971   | 0.00    | 2,262,971   | 0.00     | 2,262,971   | 0.00    |  |
| TEMP ASSIST NEEDY FAM FEDERAL  | 1,084,032   | 0.00    | 1,084,032   | 0.00    | 1,084,032   | 0.00     | 1,084,032   | 0.00    |  |
| DEPT OF SOC SERV FEDERAL & OTH | 2,704,373   | 0.00    | 2,704,373   | 0.00    | 2,704,373   | 0.00     | 2,704,373   | 0.00    |  |
| TOTAL - EE                     | 5,983,487   | 0.00    | 6,051,376   | 0.00    | 6,051,376   | 0.00     | 6,051,376   | 0.00    |  |
| TOTAL                          | 5,983,487   | 0.00    | 6,051,376   | 0.00    | 6,051,376   | 0.00     | 6,051,376   | 0.00    |  |
| GRAND TOTAL                    | \$5,983,487 | 0.00    | \$6,051,376 | 0.00    | \$6,051,376 | 0.00     | \$6,051,376 | 0.00    |  |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: FAMIS

Budget Unit: 90028C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |           |       |           |
|-------|------------------------|-----------|-------|-----------|
|       | GR                     | Federal   | Other | Total     |
| PS    |                        |           |       |           |
| EE    | 2,262,971              | 3,788,405 |       | 6,051,376 |
| PSD   |                        |           |       |           |
| TRF   |                        |           |       |           |
| Total | 2,262,971              | 3,788,405 |       | 6,051,376 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |           |       |           |
|-------|-----------------------------------|-----------|-------|-----------|
|       | GR                                | Federal   | Other | Total     |
| PS    |                                   |           |       |           |
| EE    | 2,262,971                         | 3,788,405 |       | 6,051,376 |
| PSD   |                                   |           |       |           |
| TRF   |                                   |           |       |           |
| Total | 2,262,971                         | 3,788,405 |       | 6,051,376 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This appropriation will provide the funding necessary to continue with the "Implementation Phase" of the Family Assistance Management Information System (FAMIS).

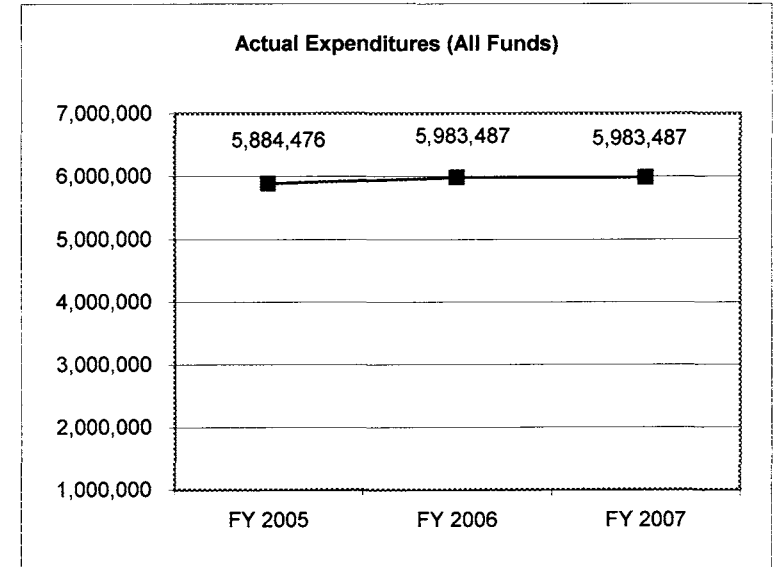
The FAMIS system streamlines the eligibility process across program lines, reduces time-consuming manual processes in the county offices, streamlines the application process and provides more time for staff to work with clients by reducing paperwork. The Temporary Assistance eligibility system was developed and began piloting in November 2004. Statewide rollout was completed in May 2005. Implementation of the MO HealthNet requirement began in December 2006. Further MO HealthNet development and implementation continues through 2008.

## 3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 6,052,376         | 6,051,376         | 6,051,376         | 6,051,376              |
| Less Reverted (All Funds)       | (117,899)         | (67,889)          | (67,889)          | N/A                    |
| Budget Authority (All Funds)    | 5,934,477         | 5,983,487         | 5,983,487         | N/A                    |
| Actual Expenditures (All Funds) | 5,884,476         | 5,983,487         | 5,983,487         | N/A                    |
| Unexpended (All Funds)          | 50,001            | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 1                 | 0                 | 0                 | N/A                    |
| Federal                         | 50,000            | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY2005:

\$50,000 federal fund agency reserve for authority in excess of cash.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****FAMIS**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR               | Federal          | Other    | Total            | Explanation |
|-----------------------------|-----------------|-------------|------------------|------------------|----------|------------------|-------------|
| <hr/>                       |                 |             |                  |                  |          |                  |             |
| TAFP AFTER VETOES           | EE              | 0.00        | 2,262,971        | 3,788,405        | 0        | 6,051,376        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>2,262,971</b> | <b>3,788,405</b> | <b>0</b> | <b>6,051,376</b> |             |
| <hr/>                       |                 |             |                  |                  |          |                  |             |
| DEPARTMENT CORE REQUEST     | EE              | 0.00        | 2,262,971        | 3,788,405        | 0        | 6,051,376        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>2,262,971</b> | <b>3,788,405</b> | <b>0</b> | <b>6,051,376</b> |             |
| <hr/>                       |                 |             |                  |                  |          |                  |             |
| GOVERNOR'S RECOMMENDED CORE | EE              | 0.00        | 2,262,971        | 3,788,405        | 0        | 6,051,376        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>2,262,971</b> | <b>3,788,405</b> | <b>0</b> | <b>6,051,376</b> |             |
| <hr/>                       |                 |             |                  |                  |          |                  |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit               | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item             | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class       | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FAMIS</b>              |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>               |                    |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE          | 304,878            | 0.00        | 120,000            | 0.00        | 335,366            | 0.00        | 335,366            | 0.00        |
| SUPPLIES                  | 0                  | 0.00        | 5,000              | 0.00        | 3,000              | 0.00        | 3,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT  | 0                  | 0.00        | 3,398              | 0.00        | 3,000              | 0.00        | 3,000              | 0.00        |
| COMMUNICATION SERV & SUPP | 0                  | 0.00        | 15,000             | 0.00        | 3,000              | 0.00        | 3,000              | 0.00        |
| PROFESSIONAL SERVICES     | 5,678,609          | 0.00        | 5,902,178          | 0.00        | 5,703,710          | 0.00        | 5,703,710          | 0.00        |
| M&R SERVICES              | 0                  | 0.00        | 5,500              | 0.00        | 3,000              | 0.00        | 3,000              | 0.00        |
| OFFICE EQUIPMENT          | 0                  | 0.00        | 300                | 0.00        | 300                | 0.00        | 300                | 0.00        |
| <b>TOTAL - EE</b>         | <b>5,983,487</b>   | <b>0.00</b> | <b>6,051,376</b>   | <b>0.00</b> | <b>6,051,376</b>   | <b>0.00</b> | <b>6,051,376</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$5,983,487</b> | <b>0.00</b> | <b>\$6,051,376</b> | <b>0.00</b> | <b>\$6,051,376</b> | <b>0.00</b> | <b>\$6,051,376</b> | <b>0.00</b> |
| GENERAL REVENUE           | \$2,195,082        | 0.00        | \$2,262,971        | 0.00        | \$2,262,971        | 0.00        | \$2,262,971        | 0.00        |
| FEDERAL FUNDS             | \$3,788,405        | 0.00        | \$3,788,405        | 0.00        | \$3,788,405        | 0.00        | \$3,788,405        | 0.00        |
| OTHER FUNDS               | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Family Assistance Management Information Systems (FAMIS)**

**Program is found in the following core budget(s): Family Assistance Management Information Systems (FAMIS)**

### 1. What does this program do?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility, and issues benefits. In addition the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003 and Temporary Assistance in November 2004. Implementation of the MO HealthNet requirement began in December 2006. Further MO HealthNet development and implementation continues through 2008.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

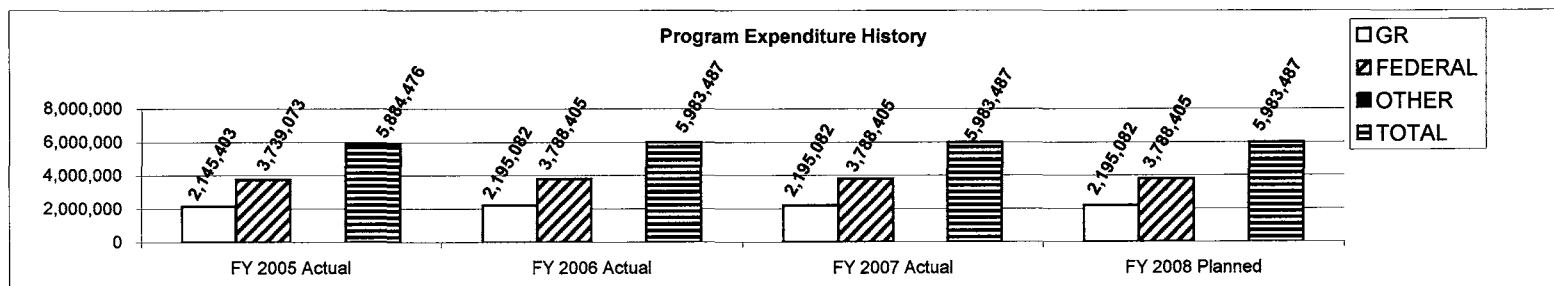
### 3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

### 4. Is this a federally mandated program? If yes, please explain.

No.

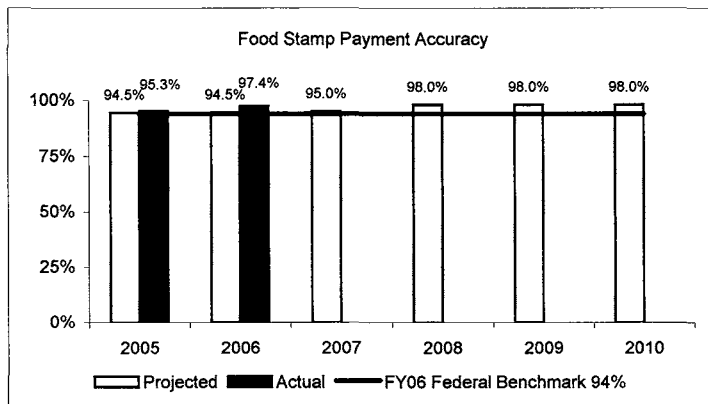
### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



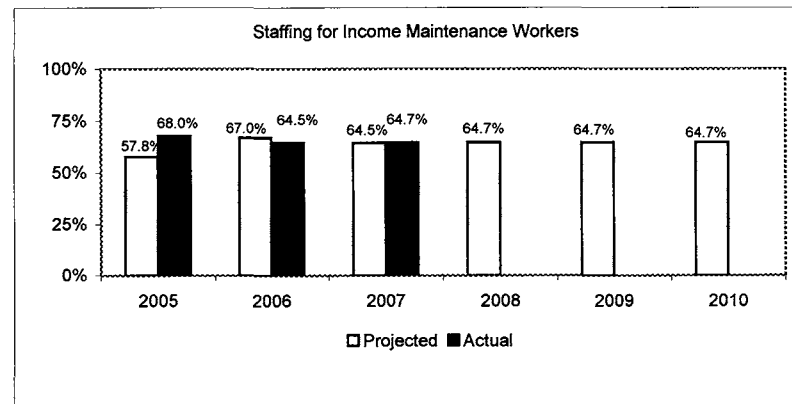
FY 2008 is net of reserves.

**6. What are the sources of the "Other " funds?**

**7a. Provide an effectiveness measure.**



2007 Actuals will not be available until June 2008.



Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Recipients Served  
by Automated Eligibility  
Transaction System

| Year   | Actual Number Served by Automated System | Projected Number Served by Automated System |
|--------|--|---|
| SFY 05 | 1,072,024                                | 720,000                                     |
| SFY 06 | 1,098,307                                | 1,000,000                                   |
| SFY 07 | 1,154,566                                | 1,000,000                                   |
| SFY 08 |  | 1,300,000                                   |
| SFY 09 |  | 1,400,000                                   |
| SFY 10 |  | 1,400,000                                   |

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

# DECISION ITEM SUMMARY

| Budget Unit                                   |                    |             |                    |             |                    |             |                    |             |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                 | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
| Budget Object Summary                         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>COMMUNITY PARTNERSHIPS</b>                 |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                                   |                    |             |                    |             |                    |             |                    |             |
| PERSONAL SERVICES                             |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                               | 85,131             | 1.49        | 90,412             | 3.00        | 90,412             | 3.00        | 90,412             | 3.00        |
| TOTAL - PS                                    | 85,131             | 1.49        | 90,412             | 3.00        | 90,412             | 3.00        | 90,412             | 3.00        |
| PROGRAM-SPECIFIC                              |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                               | 705,644            | 0.00        | 727,500            | 0.00        | 727,500            | 0.00        | 727,500            | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL                 | 4,002,865          | 0.00        | 4,081,624          | 0.00        | 4,081,624          | 0.00        | 4,081,624          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH                | 3,337,483          | 0.00        | 3,402,175          | 0.00        | 3,402,175          | 0.00        | 3,402,175          | 0.00        |
| TOTAL - PD                                    | 8,045,992          | 0.00        | 8,211,299          | 0.00        | 8,211,299          | 0.00        | 8,211,299          | 0.00        |
| <b>TOTAL</b>                                  | <b>8,131,123</b>   | <b>1.49</b> | <b>8,301,711</b>   | <b>3.00</b> | <b>8,301,711</b>   | <b>3.00</b> | <b>8,301,711</b>   | <b>3.00</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |             |                    |             |                    |             |                    |             |
| PERSONAL SERVICES                             |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                               | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 2,712              | 0.00        |
| TOTAL - PS                                    | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 2,712              | 0.00        |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>2,712</b>       | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$8,131,123</b> | <b>1.49</b> | <b>\$8,301,711</b> | <b>3.00</b> | <b>\$8,301,711</b> | <b>3.00</b> | <b>\$8,304,423</b> | <b>3.00</b> |



# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Community Partnerships

Budget Unit: 90055C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |         |           |       |           |
|------------------------|---------|-----------|-------|-----------|
|                        | GR      | Federal   | Other | Total     |
| PS                     | 90,412  |           |       | 90,412    |
| EE                     |         |           |       |           |
| PSD                    | 727,500 | 7,483,799 |       | 8,211,299 |
| TRF                    |         |           |       |           |
| Total                  | 817,912 | 7,483,799 |       | 8,301,711 |
| FTE                    | 3.00    |           |       | 3.00      |

|   |        |   |   |        |
|---|--------|---|---|--------|
| <b>Est. Fringe</b>  | 44,989 | 0 | 0 | 44,989 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |        |   |   |        |

Other Funds:

| FY 2009 Governor's Recommendation |         |           |       |           |
|-----------------------------------|---------|-----------|-------|-----------|
|                                   | GR      | Federal   | Other | Total     |
| PS                                | 90,412  |           |       | 90,412    |
| EE                                |         |           |       |           |
| PSD                               | 727,500 | 7,483,799 |       | 8,211,299 |
| TRF                               |         |           |       |           |
| Total                             | 817,912 | 7,483,799 |       | 8,301,711 |
| FTE                               | 3.00    |           |       | 3.00      |

|   |        |   |   |        |
|---|--------|---|---|--------|
| <b>Est. Fringe</b>  | 44,989 | 0 | 0 | 44,989 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |        |   |   |        |

Other Funds:

## 2. CORE DESCRIPTION

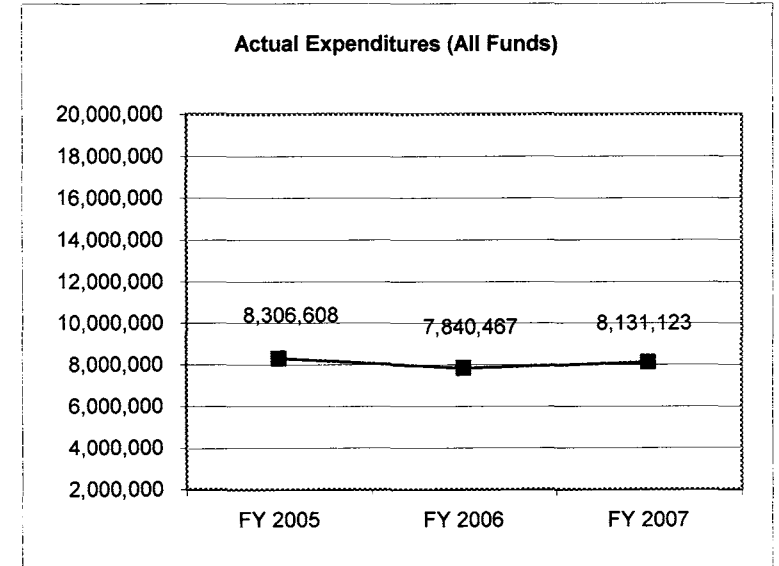
Funding for the 21 Missouri Caring Community Partnerships.

## 3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 8,566,711         | 8,295,701         | 8,299,077         | 8,301,711              |
| Less Reverted (All Funds)       | (32,487)          | (24,357)          | (24,458)          | N/A                    |
| Budget Authority (All Funds)    | 8,534,224         | 8,271,344         | 8,274,619         | N/A                    |
| Actual Expenditures (All Funds) | 8,306,608         | 7,840,467         | 8,131,123         | N/A                    |
| Unexpended (All Funds)          | 227,616           | 430,877           | 143,496           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 10,092            | 41,928            | 45                | N/A                    |
| Federal                         | 217,524           | 388,949           | 143,451           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**COMMUNITY PARTNERSHIPS**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR             | Federal          | Other    | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------------|------------------|----------|------------------|-------------|
| <hr/>                       |                 |             |                |                  |          |                  |             |
| TAFP AFTER VETOES           |                 |             |                |                  |          |                  |             |
|                             | PS              | 3.00        | 90,412         | 0                | 0        | 90,412           |             |
|                             | PD              | 0.00        | 727,500        | 7,483,799        | 0        | 8,211,299        |             |
|                             | <b>Total</b>    | <b>3.00</b> | <b>817,912</b> | <b>7,483,799</b> | <b>0</b> | <b>8,301,711</b> |             |
| <hr/>                       |                 |             |                |                  |          |                  |             |
| DEPARTMENT CORE REQUEST     |                 |             |                |                  |          |                  |             |
|                             | PS              | 3.00        | 90,412         | 0                | 0        | 90,412           |             |
|                             | PD              | 0.00        | 727,500        | 7,483,799        | 0        | 8,211,299        |             |
|                             | <b>Total</b>    | <b>3.00</b> | <b>817,912</b> | <b>7,483,799</b> | <b>0</b> | <b>8,301,711</b> |             |
| <hr/>                       |                 |             |                |                  |          |                  |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |                |                  |          |                  |             |
|                             | PS              | 3.00        | 90,412         | 0                | 0        | 90,412           |             |
|                             | PD              | 0.00        | 727,500        | 7,483,799        | 0        | 8,211,299        |             |
|                             | <b>Total</b>    | <b>3.00</b> | <b>817,912</b> | <b>7,483,799</b> | <b>0</b> | <b>8,301,711</b> |             |
| <hr/>                       |                 |             |                |                  |          |                  |             |



# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|-------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                 | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>COMMUNITY PARTNERSHIPS</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                   |                    |             |                    |             |                    |             |                    |             |
| SPECIAL ASST PROFESSIONAL     | 85,131             | 1.49        | 90,283             | 2.00        | 90,412             | 2.00        | 90,412             | 2.00        |
| SPECIAL ASST TECHNICIAN       | 0                  | 0.00        | 129                | 1.00        | 0                  | 1.00        | 0                  | 1.00        |
| TOTAL - PS                    | 85,131             | 1.49        | 90,412             | 3.00        | 90,412             | 3.00        | 90,412             | 3.00        |
| PROGRAM DISTRIBUTIONS         | 8,045,992          | 0.00        | 8,211,299          | 0.00        | 8,211,299          | 0.00        | 8,211,299          | 0.00        |
| TOTAL - PD                    | 8,045,992          | 0.00        | 8,211,299          | 0.00        | 8,211,299          | 0.00        | 8,211,299          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$8,131,123</b> | <b>1.49</b> | <b>\$8,301,711</b> | <b>3.00</b> | <b>\$8,301,711</b> | <b>3.00</b> | <b>\$8,301,711</b> | <b>3.00</b> |
| GENERAL REVENUE               | \$790,775          | 1.49        | \$817,912          | 3.00        | \$817,912          | 3.00        | \$817,912          | 3.00        |
| FEDERAL FUNDS                 | \$7,340,348        | 0.00        | \$7,483,799        | 0.00        | \$7,483,799        | 0.00        | \$7,483,799        | 0.00        |
| OTHER FUNDS                   | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Community Partnerships**

**Program is found in the following core budget(s): Community Partnerships**

### **1. What does this program do?**

The twenty-one Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Results.

The six Core Results are:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Strategies used to meet these Core Results include:

- Actively involve communities in decisions which affect their well-being
- Bring services closer to where families live & children go to school
- Use dollars more flexibly & effectively to meet the needs of families
- Be accountable for results

Missouri's Community Partnership sites: Boone County, Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, Washington County

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 208.335; 205.565

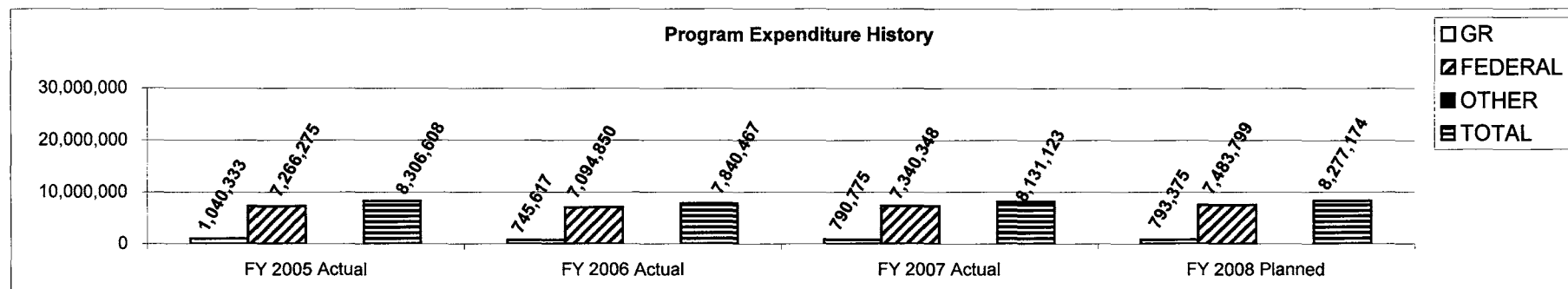
### **3. Are there federal matching requirements? If yes, please explain.**

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and IV-B2 (Family Preservation) grant. Federal funds from these grants help support the program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

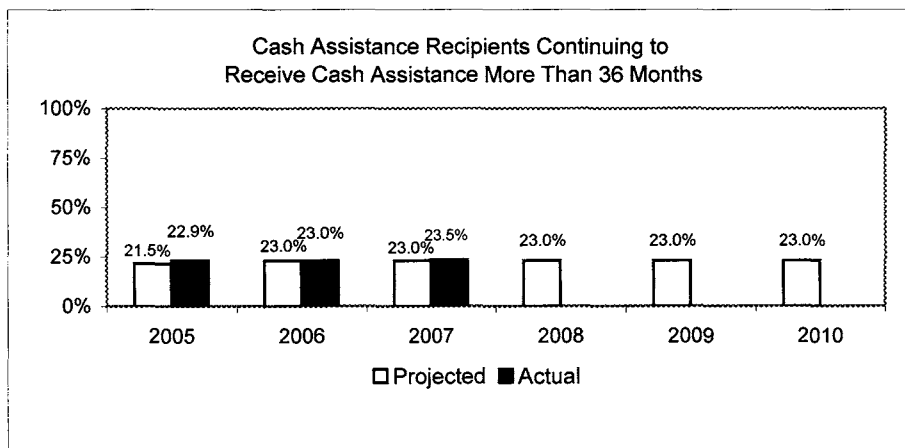


FY 2008 Planned is spend plan net of reserves .

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



**7b. Provide an efficiency measure.**

| Ratio of Community Partnership |            |             |
|--------------------------------|------------|-------------|
| Fiscal Year                    | Actual     | Projected   |
| FY 2005                        | \$9.21:\$1 | \$17.38:\$1 |
| FY 2006                        | \$9.25:\$1 | \$10.00:\$1 |
| FY 2007                        | \$7.33:\$1 | \$9.00:\$1  |
| FY 2008                        |            | \$8.00:\$1  |
| FY 2009                        |            | \$8.00:\$1  |
| FY 2010                        |            | \$8.00:\$1  |

**7c. Provide the number of clients/individuals served, if applicable.**

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                     |                    |             |                    |             |                    |             |                    |             |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                   | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
| Budget Object Summary           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>MO MENTORING PARTNERSHIP</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT             |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                 | 0                  | 0.00        | 2,095              | 0.00        | 2,095              | 0.00        | 2,095              | 0.00        |
| TOTAL - EE                      | 0                  | 0.00        | 2,095              | 0.00        | 2,095              | 0.00        | 2,095              | 0.00        |
| PROGRAM-SPECIFIC                |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                 | 588,639            | 0.00        | 604,749            | 0.00        | 604,749            | 0.00        | 604,749            | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH  | 741,356            | 0.00        | 778,143            | 0.00        | 778,143            | 0.00        | 778,143            | 0.00        |
| TOTAL - PD                      | 1,329,995          | 0.00        | 1,382,892          | 0.00        | 1,382,892          | 0.00        | 1,382,892          | 0.00        |
| <b>TOTAL</b>                    | <b>1,329,995</b>   | <b>0.00</b> | <b>1,384,987</b>   | <b>0.00</b> | <b>1,384,987</b>   | <b>0.00</b> | <b>1,384,987</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$1,329,995</b> | <b>0.00</b> | <b>\$1,384,987</b> | <b>0.00</b> | <b>\$1,384,987</b> | <b>0.00</b> | <b>\$1,384,987</b> | <b>0.00</b> |

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im\_disummary



# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Appropriation: Missouri Mentoring Partnership

Budget Unit: 90056C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |         |       |           |
|-------|------------------------|---------|-------|-----------|
|       | GR                     | Federal | Other | Total     |
| PS    |                        |         |       |           |
| EE    | 2,095                  |         |       | 2,095     |
| PSD   | 604,749                | 778,143 |       | 1,382,892 |
| TRF   |                        |         |       |           |
| Total | 606,844                | 778,143 |       | 1,384,987 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |         |       |           |
|-------|-----------------------------------|---------|-------|-----------|
|       | GR                                | Federal | Other | Total     |
| PS    |                                   |         |       |           |
| EE    | 2,095                             |         |       | 2,095     |
| PSD   | 604,749                           | 778,143 |       | 1,382,892 |
| TRF   |                                   |         |       |           |
| Total | 606,844                           | 778,143 |       | 1,384,987 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Funding for a preventative intervention program to provide work site and teen parenting mentoring support and training for youth at risk of entering the welfare or justice system.

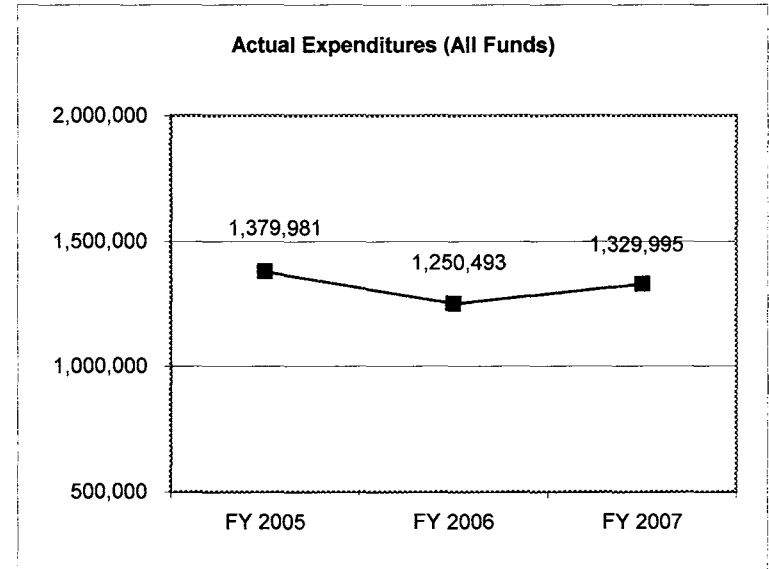
## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership



#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,452,987         | 1,284,987         | 1,384,987         | 1,384,987              |
| Less Reverted (All Funds)       | (20,245)          | (15,205)          | (18,205)          | N/A                    |
| Budget Authority (All Funds)    | 1,432,742         | 1,269,782         | 1,366,782         | N/A                    |
| Actual Expenditures (All Funds) | 1,379,981         | 1,250,493         | 1,329,995         | N/A                    |
| Unexpended (All Funds)          | 52,761            | 19,289            | 36,787            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 52,761            | 19,289            | 36,787            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**MO MENTORING PARTNERSHIP**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE         | GR             | Federal        | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |                |          |                  |             |
|                                    | EE              | 0.00        | 2,095          | 0              | 0        | 2,095            |             |
|                                    | PD              | 0.00        | 604,749        | 778,143        | 0        | 1,382,892        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>606,844</b> | <b>778,143</b> | <b>0</b> | <b>1,384,987</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |                |          |                  |             |
|                                    | EE              | 0.00        | 2,095          | 0              | 0        | 2,095            |             |
|                                    | PD              | 0.00        | 604,749        | 778,143        | 0        | 1,382,892        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>606,844</b> | <b>778,143</b> | <b>0</b> | <b>1,384,987</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |                |          |                  |             |
|                                    | EE              | 0.00        | 2,095          | 0              | 0        | 2,095            |             |
|                                    | PD              | 0.00        | 604,749        | 778,143        | 0        | 1,382,892        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>606,844</b> | <b>778,143</b> | <b>0</b> | <b>1,384,987</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class             | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>MO MENTORING PARTNERSHIP</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE                | 0                  | 0.00        | 1,362              | 0.00        | 1,362              | 0.00        | 1,362              | 0.00        |
| SUPPLIES                        | 0                  | 0.00        | 182                | 0.00        | 182                | 0.00        | 182                | 0.00        |
| COMMUNICATION SERV & SUPP       | 0                  | 0.00        | 485                | 0.00        | 485                | 0.00        | 485                | 0.00        |
| REAL PROPERTY RENTALS & LEASES  | 0                  | 0.00        | 15                 | 0.00        | 15                 | 0.00        | 15                 | 0.00        |
| EQUIPMENT RENTALS & LEASES      | 0                  | 0.00        | 10                 | 0.00        | 10                 | 0.00        | 10                 | 0.00        |
| MISCELLANEOUS EXPENSES          | 0                  | 0.00        | 41                 | 0.00        | 41                 | 0.00        | 41                 | 0.00        |
| <b>TOTAL - EE</b>               | <b>0</b>           | <b>0.00</b> | <b>2,095</b>       | <b>0.00</b> | <b>2,095</b>       | <b>0.00</b> | <b>2,095</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS           | 1,329,995          | 0.00        | 1,382,892          | 0.00        | 1,382,892          | 0.00        | 1,382,892          | 0.00        |
| <b>TOTAL - PD</b>               | <b>1,329,995</b>   | <b>0.00</b> | <b>1,382,892</b>   | <b>0.00</b> | <b>1,382,892</b>   | <b>0.00</b> | <b>1,382,892</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$1,329,995</b> | <b>0.00</b> | <b>\$1,384,987</b> | <b>0.00</b> | <b>\$1,384,987</b> | <b>0.00</b> | <b>\$1,384,987</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>          |                    |             |                    |             |                    |             |                    |             |
|                                 | <b>\$588,639</b>   | <b>0.00</b> | <b>\$606,844</b>   | <b>0.00</b> | <b>\$606,844</b>   | <b>0.00</b> | <b>\$606,844</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>            |                    |             |                    |             |                    |             |                    |             |
|                                 | <b>\$741,356</b>   | <b>0.00</b> | <b>\$778,143</b>   | <b>0.00</b> | <b>\$778,143</b>   | <b>0.00</b> | <b>\$778,143</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>              |                    |             |                    |             |                    |             |                    |             |
|                                 | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Missouri Mentoring Partnership**

**Program is found in the following core budget(s): Missouri Mentoring Partnership**

### 1. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot and New Madrid counties. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.100

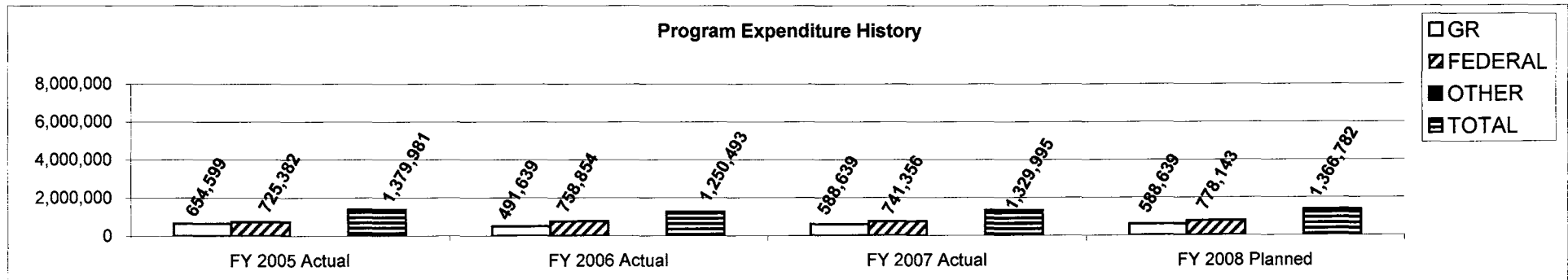
### 3. Are there federal matching requirements? If yes, please explain.

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 Planned is spend plan and net of reserves.

**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

Participants Achieved 180 Days of  
Employment as a % of Youth In  
Mentored Employment

| Year   | Actual % of<br>Achievement | Projected %<br>of<br>Achievement |
|--------|----------------------------|----------------------------------|
| SFY 05 | 32.75%                     |                                  |
| SFY 06 | 32.14%                     | 32.75%                           |
| SFY 07 | 39.14%                     | 32.14%                           |
| SFY 08 |                            | 35.00%                           |
| SFY 09 |                            | 35.00%                           |
| SFY10  |                            | 35.00%                           |

Repeat Pregnancies as a  
% of Participating Parents

| Year   | Actual % of<br>Repeat<br>Pregnancies | Projected %<br>of Repeat<br>Pregnancies |
|--------|--------------------------------------|---|
| SFY 05 | 4.80%                                |   |
| SFY 06 | 5.20%                                | 4.80%                                   |
| SFY 07 | 7.19%                                | 6.00%                                   |
| SFY 08 |                                      | 7.00%                                   |
| SFY 09 |                                      | 7.00%                                   |
| SFY 10 |                                      | 7.00%                                   |

**7b. Provide an efficiency measure.**

Youth in Mentored Employment  
as a % of Participating Youth

| Year   | Actual % of<br>Youth in<br>Mentored<br>Employment | Projected %<br>of Youth in<br>Mentored<br>Employment |
|--------|---|--|
| SFY 05 | 65.00%  |  |
| SFY 06 | 49.14%  | 65.00%   |
| SFY 07 | 51.71%  | 50.00%   |
| SFY 08 |   | 50.00%   |
| SFY 09 |   | 50.00%   |
| SFY 10 |   | 50.00%   |

Percent of Participants'  
Children with Current Immunizations

| Year   | Actual % of<br>Children | Projected %<br>of Children |
|--------|-------------------------|----------------------------|
| SFY 05 | 96.00%                  |                            |
| SFY 06 | 91.11%                  | 96.00%                     |
| SFY 07 | 92.12%                  | 96.00%                     |
| SFY 08 |                         | 95.00%                     |
| SFY 09 |                         | 95.00%                     |
| SFY 10 |                         | 95.00%                     |

**7c. Provide the number of clients/individuals served, if applicable.**

Youth Served Through  
Missouri Mentoring

| Year   | Actual<br>Number of<br>Youth Served | Projected<br>Number of<br>Youth<br>Served |
|--------|-------------------------------------|---|
| SFY 05 | 1,364                               | 1,475                                     |
| SFY 06 | 996                                 | 1,475                                     |
| SFY 07 | 1,021                               | 1,067                                     |
| SFY 08 |                                     | 1,050                                     |
| SFY 09 |                                     | 1,050                                     |
| SFY 10 |                                     | 1,050                                     |

Eligibles:

- Youth at risk for entering the welfare or justice systems.

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                     |                  |             |                  |             |                  |             |                  |             |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                   | FY 2007          | FY 2007     | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2009          | FY 2009     |
| Budget Object Summary           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                            | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>KIDS MENTORING</b>           |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC                |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                 | 97,000           | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH  | 100,000          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |
| TOTAL - PD                      | 197,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        |
| <b>TOTAL</b>                    | <b>197,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> |
| <b>Kids Mentoring - 1886045</b> |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC                |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                 | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 100,000          | 0.00        |
| TOTAL - PD                      | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 100,000          | 0.00        |
| <b>TOTAL</b>                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$197,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |





# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Kids Mentoring

Budget Unit: 90056C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |         |       |         |
|-------|------------------------|---------|-------|---------|
|       | GR                     | Federal | Other | Total   |
| PS    |                        |         |       |         |
| EE    |                        |         |       |         |
| PSD   | 300,000                | 100,000 |       | 400,000 |
| TRF   |                        |         |       |         |
| Total | 300,000                | 100,000 |       | 400,000 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |         |       |         |
|-------|-----------------------------------|---------|-------|---------|
|       | GR                                | Federal | Other | Total   |
| PS    |                                   |         |       |         |
| EE    |                                   |         |       |         |
| PSD   | 300,000                           | 100,000 |       | 400,000 |
| TRF   |                                   |         |       |         |
| Total | 300,000                           | 100,000 |       | 400,000 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

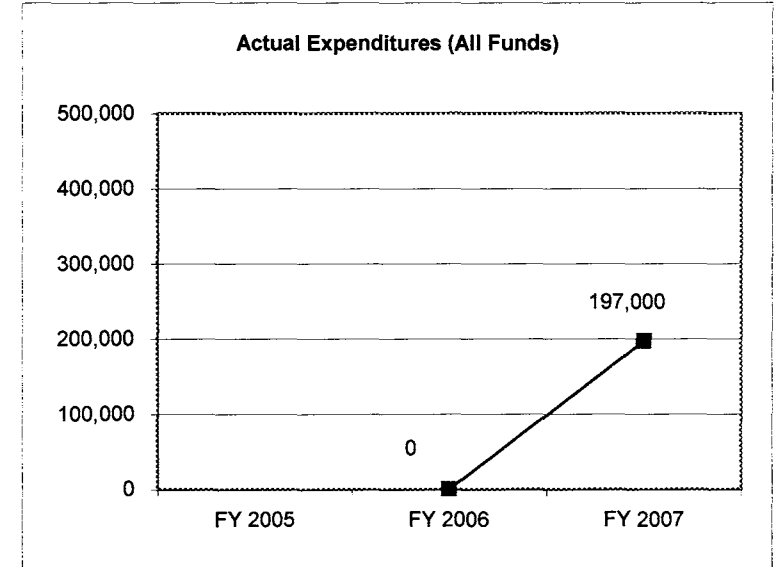
Funding for a program to provide mentoring for children of incarcerated parents.

## 3. PROGRAM LISTING (list programs included in this core funding)

Mentoring for Children of Incarcerated Parents

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       |                   |                   | 200,000           | 400,000                |
| Less Reverted (All Funds)       |                   |                   | (3,000)           | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 197,000           | N/A                    |
| Actual Expenditures (All Funds) |                   | 0                 | 197,000           | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**  
**KIDS MENTORING**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                |                |              |                |                    |
|                                    | PD                      | 0.00        | 300,000        | 100,000        | 0            | 400,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>300,000</b> | <b>100,000</b> | <b>0</b>     | <b>400,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                |                |              |                |                    |
|                                    | PD                      | 0.00        | 300,000        | 100,000        | 0            | 400,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>300,000</b> | <b>100,000</b> | <b>0</b>     | <b>400,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                |                |              |                |                    |
|                                    | PD                      | 0.00        | 300,000        | 100,000        | 0            | 400,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>300,000</b> | <b>100,000</b> | <b>0</b>     | <b>400,000</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007          | FY 2007     | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2009          | FY 2009     |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item         | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class   | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>KIDS MENTORING</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>           |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS | 197,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        |
| TOTAL - PD            | 197,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        |
| <b>GRAND TOTAL</b>    | <b>\$197,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$97,000         | 0.00        | \$300,000        | 0.00        | \$300,000        | 0.00        | \$300,000        | 0.00        |
| FEDERAL FUNDS         | \$100,000        | 0.00        | \$100,000        | 0.00        | \$100,000        | 0.00        | \$100,000        | 0.00        |
| OTHER FUNDS           | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Mentoring for Children of Incarcerated Parents

Program is found in the following core budget(s): Kids Mentoring

### 1. What does this program do?

Children with a parent in prison often live in poverty and are more likely to end up in the juvenile justice system or the prison population. All children need positive role models. This program builds partnerships to identify qualified children and recruits volunteer mentors to provide one-on-one mentoring emphasizing positive behaviors such as staying in school and contributing in the community. This program is dedicated to serving children of incarcerated parents.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. 11.100

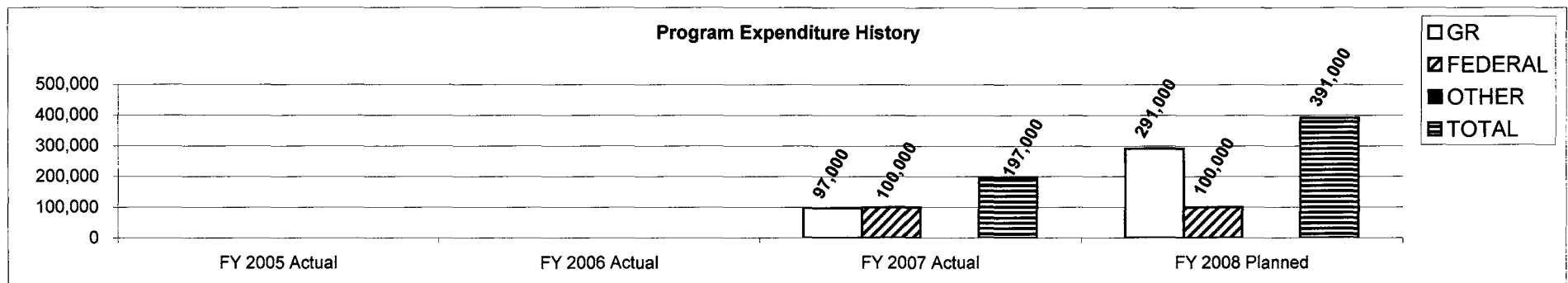
### 3. Are there federal matching requirements? If yes, please explain.

No, however expenditures are used to earn the Federal IV-B2 Grant, Family Preservation and Support Services.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 Planned is net of reserves.

**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**Children of Incarcerated Parents  
matched with a mentor

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 07 | 128    | 100       |
| SFY 08 |        | 245       |
| SFY 09 |        | 245       |
| SFY 10 |        | 245       |

**7b. Provide an efficiency measure.**Percent of Children in the same  
mentoring relationship for 1 year or more

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 07 | 90%    | 65%       |
| SFY 08 |        | 65%       |
| SFY 09 |        | 65%       |
| SFY 10 |        | 65%       |

**7c. Provide the number of clients/individuals served, if applicable.**Children affected by  
Incarceration Served

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 07 | 128    | 100       |
| SFY 08 |        | 245       |
| SFY 09 |        | 245       |
| SFY 10 |        | 245       |

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM  
RANK: 999**

Department: Social Services  
Division: Family Support  
DI Name: Kids Mentoring

Budget Unit: 90056C  
DI#: 1886045

**1. AMOUNT OF REQUEST**

| FY 2009 Budget Request |    |         |       |       |
|------------------------|----|---------|-------|-------|
|                        | GR | Federal | Other | Total |
| PS                     |    |         |       |       |
| EE                     |    |         |       |       |
| PSD                    |    |         |       |       |
| TRF                    |    |         |       |       |
| Total                  |    |         |       |       |

FTE

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2009 Governor's Recommendation |         |     |       |         |
|-----------------------------------|---------|-----|-------|---------|
|                                   | GR      | Fed | Other | Total   |
| PS                                |         |     |       |         |
| EE                                |         |     |       |         |
| PSD                               | 100,000 |     |       | 100,000 |
| TRF                               |         |     |       |         |
| Total                             | 100,000 |     |       | 100,000 |

FTE

0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Children with a parent in prison often live in poverty and are more likely to end up in the juvenile justice system or the prison population. All children need positive role models to help them succeed in school, at home and in their communities. This program builds partnerships to identify qualified children and recruits volunteer adult mentors to provide one-on-one mentoring to children of incarcerated parents. These mentors emphasize positive behaviors such as staying in school and contributing in the community and can prevent a child from getting into trouble and making bad choices.



**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

The Governor's Recommendation includes a \$100,000 increase in funding to support a youth mentoring program targeting children of incarcerated parents.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE                      | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions         | 100,000                  |                      |                           |                       |                             |                         | 100,000                     |                         |                                |
| Total PSD                     | 100,000                  |                      | 0                         |                       | 0                           |                         | 100,000                     |                         | 0                              |
| Transfers                     |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                   | 100,000                  | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 100,000                     | 0.0                     | 0                              |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Children of Incarcerated Parents  
matched with a mentor

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 07 | 128    | 100       |
| SFY 08 |        | 245       |
| SFY 09 |        | 305       |
| SFY 10 |        | 305       |

**6b. Provide an efficiency measure.**

Percent of Children in the same  
mentoring relationship for 1 year or more

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 07 | 90%    | 65%       |
| SFY 08 |        | 65%       |
| SFY 09 |        | 65%       |
| SFY 10 |        | 65%       |

**6c. Provide the number of clients/individuals served, if applicable.**

Children affected by  
Incarceration Served

| Year   | Actual | Projected |
|--------|--------|-----------|
| SFY 07 | 128    | 100       |
| SFY 08 |        | 245       |
| SFY 09 |        | 305       |
| SFY 10 |        | 305       |

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Expand program mentoring services dedicated to children of incarcerated parents.

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2007    | FY 2007     | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2009          | FY 2009     |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>KIDS MENTORING</b>           |            |             |            |             |            |             |                  |             |
| <b>Kids Mentoring - 1886045</b> |            |             |            |             |            |             |                  |             |
| PROGRAM DISTRIBUTIONS           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 100,000          | 0.00        |
| TOTAL - PD                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 100,000          | 0.00        |
| <b>GRAND TOTAL</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$100,000        | 0.00        |
| FEDERAL FUNDS                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                     |                    |             |                    |             |                    |             |                    |             |  |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                   | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |  |
| Budget Object Summary           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund                            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>FAMILY NUTRITION PROGRAM</b> |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |                    |             |  |
| EXPENSE & EQUIPMENT             |                    |             |                    |             |                    |             |                    |             |  |
| DEPT OF SOC SERV FEDERAL & OTH  | 4,916,255          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        |  |
| TOTAL - EE                      | 4,916,255          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        |  |
| PROGRAM-SPECIFIC                |                    |             |                    |             |                    |             |                    |             |  |
| DEPT OF SOC SERV FEDERAL & OTH  | 378,305            | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        |  |
| TOTAL - PD                      | 378,305            | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        |  |
| <b>TOTAL</b>                    | <b>5,294,560</b>   | <b>0.00</b> | <b>9,294,560</b>   | <b>0.00</b> | <b>9,294,560</b>   | <b>0.00</b> | <b>9,294,560</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>              | <b>\$5,294,560</b> | <b>0.00</b> | <b>\$9,294,560</b> | <b>0.00</b> | <b>\$9,294,560</b> | <b>0.00</b> | <b>\$9,294,560</b> | <b>0.00</b> |  |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Family Nutrition Program

Budget Unit: 90057C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |           |       |           |
|------------------------|----|-----------|-------|-----------|
|                        | GR | Federal   | Other | Total     |
| PS                     |    |           |       |           |
| EE                     |    | 4,765,104 |       | 4,765,104 |
| PSD                    |    | 4,529,456 |       | 4,529,456 |
| TRF                    |    |           |       |           |
| Total                  |    | 9,294,560 |       | 9,294,560 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2009 Governor's Recommendation |    |           |       |           |
|-----------------------------------|----|-----------|-------|-----------|
|                                   | GR | Federal   | Other | Total     |
| PS                                |    |           |       |           |
| EE                                |    | 4,765,104 |       | 4,765,104 |
| PSD                               |    | 4,529,456 |       | 4,529,456 |
| TRF                               |    |           |       |           |
| Total                             |    | 9,294,560 |       | 9,294,560 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

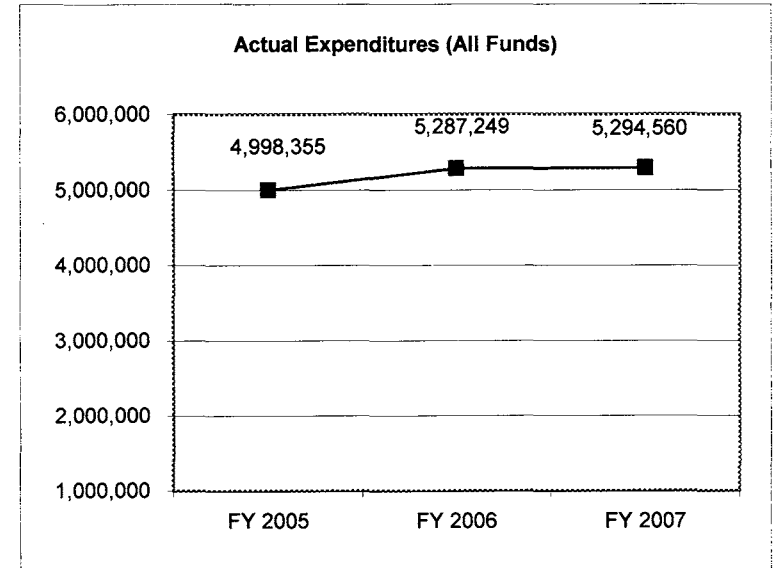
This appropriation funds the Family Nutrition Program, which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

## 3. PROGRAM LISTING (list programs included in this core funding)

Family Nutrition Program

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 5,367,831         | 5,294,560         | 5,294,560         | 9,294,560              |
| Less Reverted (All Funds)       | (67,831)          | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 5,300,000         | 5,294,560         | 5,294,560         | N/A                    |
| Actual Expenditures (All Funds) | 4,998,355         | 5,287,249         | 5,294,560         | N/A                    |
| Unexpended (All Funds)          | 301,645           | 7,311             | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 301,645           | 7,311             | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

These grants run on a federal fiscal year.

In FY2008, the Family Support Division requested and was granted additional federal authority to meet estimated spending.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**FAMILY NUTRITION PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 4,765,104        | 0        | 4,765,104        |             |
|                                    | PD              | 0.00        | 0        | 4,529,456        | 0        | 4,529,456        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>9,294,560</b> | <b>0</b> | <b>9,294,560</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 4,765,104        | 0        | 4,765,104        |             |
|                                    | PD              | 0.00        | 0        | 4,529,456        | 0        | 4,529,456        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>9,294,560</b> | <b>0</b> | <b>9,294,560</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 4,765,104        | 0        | 4,765,104        |             |
|                                    | PD              | 0.00        | 0        | 4,529,456        | 0        | 4,529,456        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>9,294,560</b> | <b>0</b> | <b>9,294,560</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class             | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FAMILY NUTRITION PROGRAM</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |                    |             |
| PROFESSIONAL SERVICES           | 4,916,255          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        |
| TOTAL - EE                      | 4,916,255          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        | 4,765,104          | 0.00        |
| PROGRAM DISTRIBUTIONS           | 378,305            | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        |
| TOTAL - PD                      | 378,305            | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        | 4,529,456          | 0.00        |
| <b>GRAND TOTAL</b>              | <b>\$5,294,560</b> | <b>0.00</b> | <b>\$9,294,560</b> | <b>0.00</b> | <b>\$9,294,560</b> | <b>0.00</b> | <b>\$9,294,560</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                   | \$5,294,560        | 0.00        | \$9,294,560        | 0.00        | \$9,294,560        | 0.00        | \$9,294,560        | 0.00        |
| OTHER FUNDS                     | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Nutrition Program

Program is found in the following core budget(s): Family Nutrition Program

### 1. What does this program do?

Funds the Family Nutrition Program which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

Currently University of Missouri partners with the Department of Social Services to deliver information to targeted food stamp eligible individuals.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960

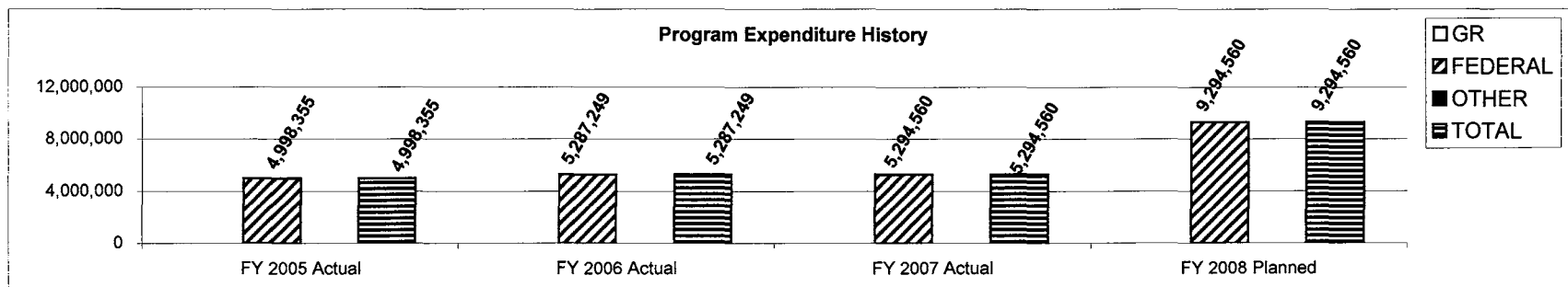
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No; however, the Federal Government strongly suggests that each state participate in the Family Nutrition Plan.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

| FFY  | Percentage of targeted behavior nutrition messages multiple channels |           |
|------|--|-----------|
|      | Actual   | Projected |
| 2005 | 44%  | 44%       |
| 2006 | 41%  | 44%       |
| 2007 | *  | 44%       |
| 2008 |  | 44%       |
| 2009 |  | 44%       |
| 2010 |  | 44%       |

\*Family Nutrition Program operates on a federal fiscal year (October through September). Data is not available until April 2008.

**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

| FFY  | Number of low-income individuals who received nutrition education |           |
|------|---|-----------|
|      | Actual  | Projected |
| 2005 | 1.6M  | 1.8M      |
| 2006 | 2.23M   | 1.6M      |
| 2007 | *   | 1.6M      |
| 2008 |   | 1.6M      |
| 2009 |   | 1.6M      |
| 2010 |   | 1.6M      |

\*Family Nutrition Program operates on a federal fiscal year (October through September). Data is not available until April 2008.

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                   |                      |             |                      |             |                      |             |                      |             |
|-------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                 | FY 2007              | FY 2007     | FY 2008              | FY 2008     | FY 2009              | FY 2009     | FY 2009              | FY 2009     |
| Budget Object Summary         | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Fund                          | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>TEMPORARY ASSISTANCE</b>   |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                   |                      |             |                      |             |                      |             |                      |             |
| PROGRAM-SPECIFIC              |                      |             |                      |             |                      |             |                      |             |
| GENERAL REVENUE               | 17,287,706           | 0.00        | 17,287,706           | 0.00        | 17,287,706           | 0.00        | 17,287,706           | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL | 104,879,504          | 0.00        | 118,545,760          | 0.00        | 118,545,760          | 0.00        | 113,745,760          | 0.00        |
| TOTAL - PD                    | 122,167,210          | 0.00        | 135,833,466          | 0.00        | 135,833,466          | 0.00        | 131,033,466          | 0.00        |
| <b>TOTAL</b>                  | <b>122,167,210</b>   | <b>0.00</b> | <b>135,833,466</b>   | <b>0.00</b> | <b>135,833,466</b>   | <b>0.00</b> | <b>131,033,466</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$122,167,210</b> | <b>0.00</b> | <b>\$135,833,466</b> | <b>0.00</b> | <b>\$135,833,466</b> | <b>0.00</b> | <b>\$131,033,466</b> | <b>0.00</b> |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Temporary Assistance

Budget Unit: 90105C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request  |            |             |       |             | FY 2009 Governor's Recommendation   |            |             |       |             |
|---|------------|-------------|-------|-------------|---|------------|-------------|-------|-------------|
|   | GR         | Federal     | Other | Total       |   | GR         | Federal     | Other | Total       |
| PS  |            |             |       |             | PS  |            |             |       |             |
| EE  |            |             |       |             | EE  |            |             |       |             |
| PSD   | 17,287,706 | 118,545,760 |       | 135,833,466 | PSD   | 17,287,706 | 113,745,760 |       | 131,033,466 |
| TRF   |            |             |       |             | TRF   |            |             |       |             |
| Total   | 17,287,706 | 118,545,760 |       | 135,833,466 | Total   | 17,287,706 | 113,745,760 |       | 131,033,466 |
| FTE   |            |             |       | 0.00        | FTE   |            |             |       | 0.00        |
| Est. Fringe   | 0          | 0           | 0     | 0           | Est. Fringe   | 0          | 0           | 0     | 0           |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |            |             |       |             | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |            |             |       |             |

Other Funds:

Note: An "E" is requested for Temporary Assistance TANF federal funds.

Other Funds:

Note: An "E" is requested for Temporary Assistance TANF federal funds.

## 2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 60 months total in a lifetime.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. In FY 08, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to eight community organizations to provide community level supports for individuals to overcome these barriers that prohibit them to be employed.

The department has requested language in its FY09 appropriations bill that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional benefit will be paid only if sufficient funds are available after providing the regular benefit.

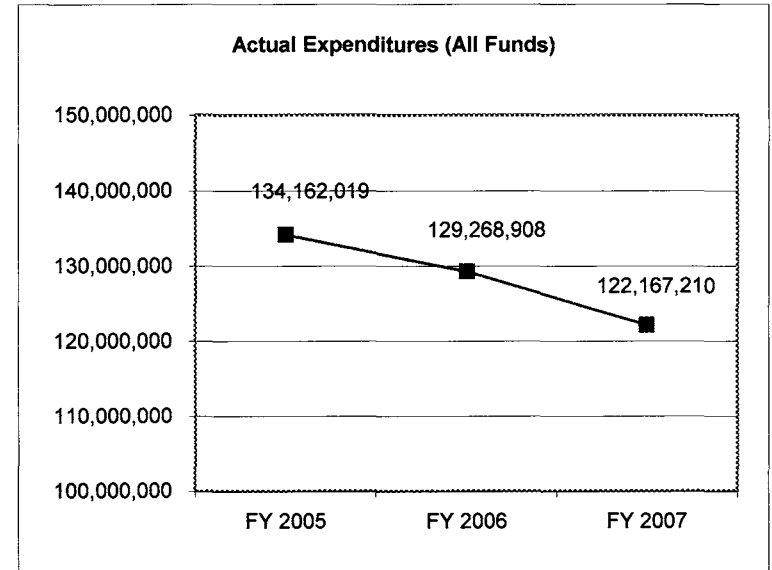
## 3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance/Community Work Supports



#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 140,333,466       | 138,352,450       | 138,352,450       | 135,833,466            |
| Less Reverted (All Funds)       | (15,000)          | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 140,318,466       | 138,352,450       | 138,352,450       | N/A                    |
| Actual Expenditures (All Funds) | 134,162,019       | 129,268,908       | 122,167,210       | N/A                    |
| Unexpended (All Funds)          | 6,156,447         | 9,083,542         | 16,185,240        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 200,000           | 0                 | 0                 | N/A                    |
| Federal                         | 5,956,447         | 9,083,542         | 16,185,240        | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

TANF federal fund appropriation estimated each year.

#### FY2005:

\$3,390,788 federal fund agency reserve for unspent TANF High Performance bonus to address anticipated Temporary Assistance caseload growth.

#### FY2006

Funding was cut by \$2 million to cut the authority for the TANF High Performance Bonus which was one-time funding.

#### FY2008

Funding includes \$3 million for Community Work Supports. The FY2008 budget was cut \$2.5 million to cut one-time TANF High Performance Bonus.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**TEMPORARY ASSISTANCE**

**5. CORE RECONCILIATION DETAIL**

|   | Budget<br>Class | FTE         | GR                | Federal            | Other    | Total              | Explanation |
|---|-----------------|-------------|-------------------|--------------------|----------|--------------------|-------------|
| <b>TAFP AFTER VETOES</b>                      |                 |             |                   |                    |          |                    |             |
|   | PD              | 0.00        | 17,287,706        | 118,545,760        | 0        | 135,833,466        |             |
|   | <b>Total</b>    | <b>0.00</b> | <b>17,287,706</b> | <b>118,545,760</b> | <b>0</b> | <b>135,833,466</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>                |                 |             |                   |                    |          |                    |             |
|   | PD              | 0.00        | 17,287,706        | 118,545,760        | 0        | 135,833,466        |             |
|   | <b>Total</b>    | <b>0.00</b> | <b>17,287,706</b> | <b>118,545,760</b> | <b>0</b> | <b>135,833,466</b> |             |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |                 |             |                   |                    |          |                    |             |
| Core Reduction                                | 2448 3597 PD    | 0.00        | 0                 | (4,800,000)        | 0        | (4,800,000)        |             |
| <b>NET GOVERNOR CHANGES</b>                   |                 | <b>0.00</b> | <b>0</b>          | <b>(4,800,000)</b> | <b>0</b> | <b>(4,800,000)</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |                 |             |                   |                    |          |                    |             |
|   | PD              | 0.00        | 17,287,706        | 113,745,760        | 0        | 131,033,466        |             |
|   | <b>Total</b>    | <b>0.00</b> | <b>17,287,706</b> | <b>113,745,760</b> | <b>0</b> | <b>131,033,466</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007       | FY 2007 | FY 2008       | FY 2008 | FY 2009       | FY 2009  | FY 2009       | FY 2009 |
|-----------------------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item         | ACTUAL        | ACTUAL  | BUDGET        | BUDGET  | DEPT REQ      | DEPT REQ | GOV REC       | GOV REC |
| Budget Object Class   | DOLLAR        | FTE     | DOLLAR        | FTE     | DOLLAR        | FTE      | DOLLAR        | FTE     |
| TEMPORARY ASSISTANCE  |               |         |               |         |               |          |               |         |
| CORE                  |               |         |               |         |               |          |               |         |
| PROGRAM DISTRIBUTIONS | 122,167,210   | 0.00    | 135,833,466   | 0.00    | 135,833,466   | 0.00     | 131,033,466   | 0.00    |
| TOTAL - PD            | 122,167,210   | 0.00    | 135,833,466   | 0.00    | 135,833,466   | 0.00     | 131,033,466   | 0.00    |
| GRAND TOTAL           | \$122,167,210 | 0.00    | \$135,833,466 | 0.00    | \$135,833,466 | 0.00     | \$131,033,466 | 0.00    |
| GENERAL REVENUE       | \$17,287,706  | 0.00    | \$17,287,706  | 0.00    | \$17,287,706  | 0.00     | \$17,287,706  | 0.00    |
| FEDERAL FUNDS         | \$104,879,504 | 0.00    | \$118,545,760 | 0.00    | \$118,545,760 | 0.00     | \$113,745,760 | 0.00    |
| OTHER FUNDS           | \$0           | 0.00    | \$0           | 0.00    | \$0           | 0.00     | \$0           | 0.00    |

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

### 1. What does this program do?

Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. In FY 08, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to eight community organizations to provide community level supports for individuals to overcome these barriers that prohibit them to be employed.

The department has requested language in its FY09 appropriations bill that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional benefit will be paid only if sufficient funds are available after providing the regular benefit.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

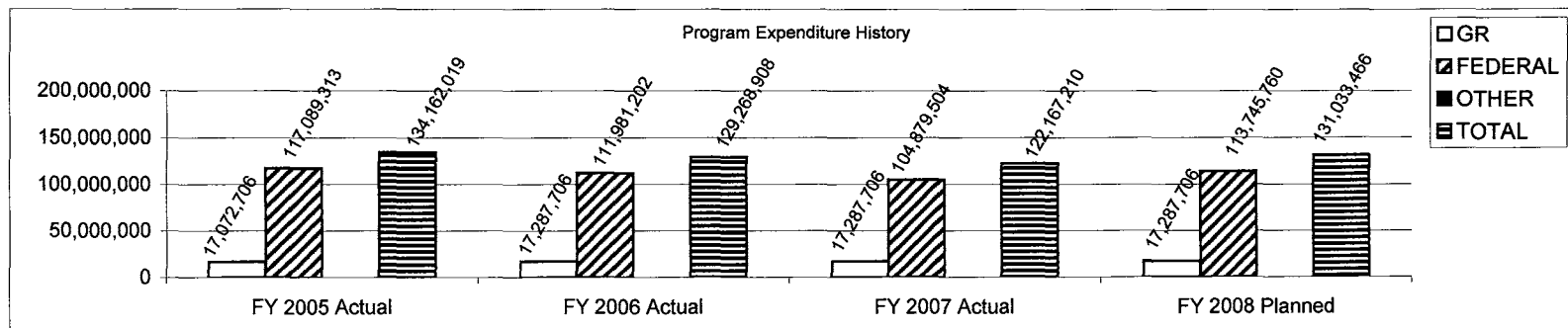
### 3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

### 4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

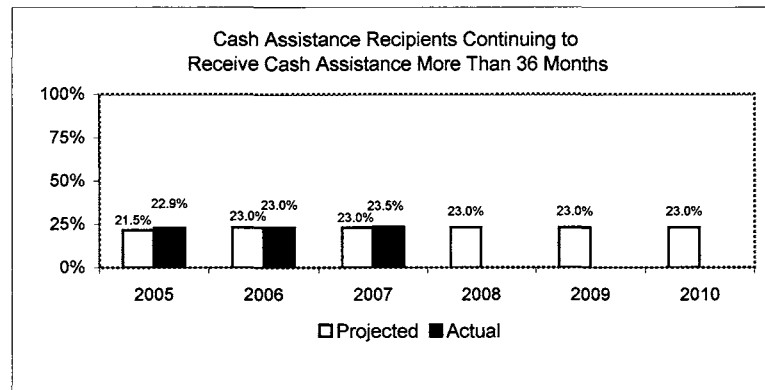
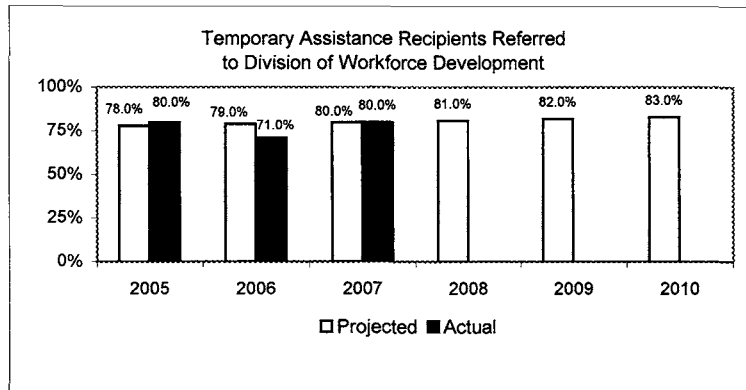


FY 2008 Planned is net of reserves.

**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Temporary Assistance Cases

| Year   | Actual Number of Clients Served | Projected Number of Clients Served |
|--------|---------------------------------|------------------------------------|
| SFY 05 | 47,174                          | 48,341                             |
| SFY 06 | 45,865                          | 47,174                             |
| SFY 07 | 43,563                          | 45,000                             |
| SFY 08 |                                 | 44,000                             |
| SFY 09 |                                 | 44,000                             |
| SFY 10 |                                 | 44,000                             |

Average Grant Per Family

| Year   | Actual Average Grant Per Family | Projected Average Grant Per Family |
|--------|---------------------------------|------------------------------------|
| SFY 05 | \$235                           | \$237                              |
| SFY 06 | \$235                           | \$237                              |
| SFY 07 | \$235                           | \$237                              |
| SFY 08 |                                 | \$237                              |
| SFY 09 |                                 | \$237                              |
| SFY 10 |                                 | \$237                              |

Eligibles:

- Families residing in Missouri demonstrating a financial need based on family size with at least one child under 19 in the home.

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit           |          |         |           |         |          |          |          |         |
|-----------------------|----------|---------|-----------|---------|----------|----------|----------|---------|
| Decision Item         | FY 2007  | FY 2007 | FY 2008   | FY 2008 | FY 2009  | FY 2009  | FY 2009  | FY 2009 |
| Budget Object Summary | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ | DEPT REQ | GOV REC  | GOV REC |
| Fund                  | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR   | FTE      | DOLLAR   | FTE     |
| ADULT SUPPLEMENTATION |          |         |           |         |          |          |          |         |
| CORE                  |          |         |           |         |          |          |          |         |
| PROGRAM-SPECIFIC      |          |         |           |         |          |          |          |         |
| GENERAL REVENUE       | 93,816   | 0.00    | 100,000   | 0.00    | 88,000   | 0.00     | 88,000   | 0.00    |
| TOTAL - PD            | 93,816   | 0.00    | 100,000   | 0.00    | 88,000   | 0.00     | 88,000   | 0.00    |
| TOTAL                 | 93,816   | 0.00    | 100,000   | 0.00    | 88,000   | 0.00     | 88,000   | 0.00    |
| GRAND TOTAL           | \$93,816 | 0.00    | \$100,000 | 0.00    | \$88,000 | 0.00     | \$88,000 | 0.00    |





# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Adult Supplementation

Budget Unit: 90130C

## 1. CORE FINANCIAL SUMMARY

|              | FY 2009 Budget Request |         |       |               |
|--------------|------------------------|---------|-------|---------------|
|              | GR                     | Federal | Other | Total         |
| PS           |                        |         |       |               |
| EE           |                        |         |       |               |
| PSD          | 88,000                 |         |       | 88,000        |
| TRF          |                        |         |       |               |
| <b>Total</b> | <b>88,000</b>          |         |       | <b>88,000</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|              | FY 2009 Governor's Recommendation |         |       |               |
|--------------|-----------------------------------|---------|-------|---------------|
|              | GR                                | Federal | Other | Total         |
| PS           |                                   |         |       |               |
| EE           |                                   |         |       |               |
| PSD          | 88,000                            |         |       | 88,000        |
| TRF          |                                   |         |       |               |
| <b>Total</b> | <b>88,000</b>                     |         |       | <b>88,000</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

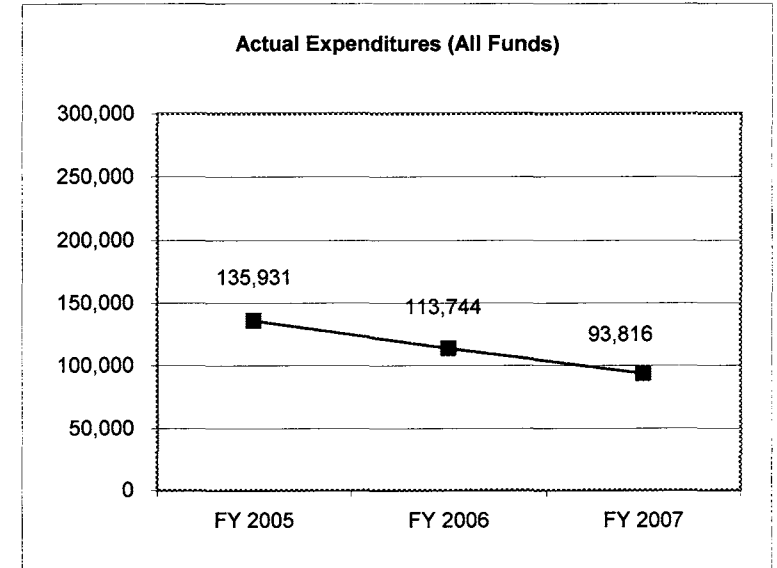
Adult Supplementation provides a monthly cash benefit to aged, blind and disabled, replacing the state programs of old age assistance, aid to the blind, and permanent and total disability in 1974. Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 165,000           | 145,000           | 125,000           | 100,000                |
| Less Reverted (All Funds)       | (25,000)          | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 140,000           | 145,000           | 125,000           | N/A                    |
| Actual Expenditures (All Funds) | 135,931           | 113,744           | 93,816            | N/A                    |
| Unexpended (All Funds)          | 4,069             | 31,256            | 31,184            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 4,069             | 31,256            | 31,184            | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****ADULT SUPPLEMENTATION**

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**5. CORE RECONCILIATION DETAIL**

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|                                    |          |              |  | Budget<br>Class | FTE         | GR              | Federal  | Other    | Total           | Explanation        |
|------------------------------------|----------|--------------|--|-----------------|-------------|-----------------|----------|----------|-----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |          |              |  |                 |             |                 |          |          |                 |                    |
|                                    |          | PD           |  |                 | 0.00        | 100,000         | 0        | 0        | 100,000         |                    |
|                                    |          | <b>Total</b> |  |                 | <b>0.00</b> | <b>100,000</b>  | <b>0</b> | <b>0</b> | <b>100,000</b>  |                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |              |  |                 |             |                 |          |          |                 |                    |
| Core Reduction                     | 886 1403 | PD           |  |                 | 0.00        | (12,000)        | 0        | 0        | (12,000)        | Caseload reduction |
| <b>NET DEPARTMENT CHANGES</b>      |          |              |  |                 | <b>0.00</b> | <b>(12,000)</b> | <b>0</b> | <b>0</b> | <b>(12,000)</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |          |              |  |                 |             |                 |          |          |                 |                    |
|                                    |          | PD           |  |                 | 0.00        | 88,000          | 0        | 0        | 88,000          |                    |
|                                    |          | <b>Total</b> |  |                 | <b>0.00</b> | <b>88,000</b>   | <b>0</b> | <b>0</b> | <b>88,000</b>   |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |              |  |                 |             |                 |          |          |                 |                    |
|                                    |          | PD           |  |                 | 0.00        | 88,000          | 0        | 0        | 88,000          |                    |
|                                    |          | <b>Total</b> |  |                 | <b>0.00</b> | <b>88,000</b>   | <b>0</b> | <b>0</b> | <b>88,000</b>   |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007  | FY 2007 | FY 2008   | FY 2008 | FY 2009  | FY 2009  | FY 2009  | FY 2009 |
|-----------------------|----------|---------|-----------|---------|----------|----------|----------|---------|
| Decision Item         | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ | DEPT REQ | GOV REC  | GOV REC |
| Budget Object Class   | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR   | FTE      | DOLLAR   | FTE     |
| ADULT SUPPLEMENTATION |          |         |           |         |          |          |          |         |
| CORE                  |          |         |           |         |          |          |          |         |
| PROGRAM DISTRIBUTIONS | 93,816   | 0.00    | 100,000   | 0.00    | 88,000   | 0.00     | 88,000   | 0.00    |
| TOTAL - PD            | 93,816   | 0.00    | 100,000   | 0.00    | 88,000   | 0.00     | 88,000   | 0.00    |
| GRAND TOTAL           | \$93,816 | 0.00    | \$100,000 | 0.00    | \$88,000 | 0.00     | \$88,000 | 0.00    |
| GENERAL REVENUE       | \$93,816 | 0.00    | \$100,000 | 0.00    | \$88,000 | 0.00     | \$88,000 | 0.00    |
| FEDERAL FUNDS         | \$0      | 0.00    | \$0       | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| OTHER FUNDS           | \$0      | 0.00    | \$0       | 0.00    | \$0      | 0.00     | \$0      | 0.00    |

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

### 1. What does this program do?

*PROGRAM SYNOPSIS: Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior supplemental programs. Persons whose income was less than their 1973 income, but were not eligible for SSI receive Supplemental Payment Only (SP-Only).*

In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose income was less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act.

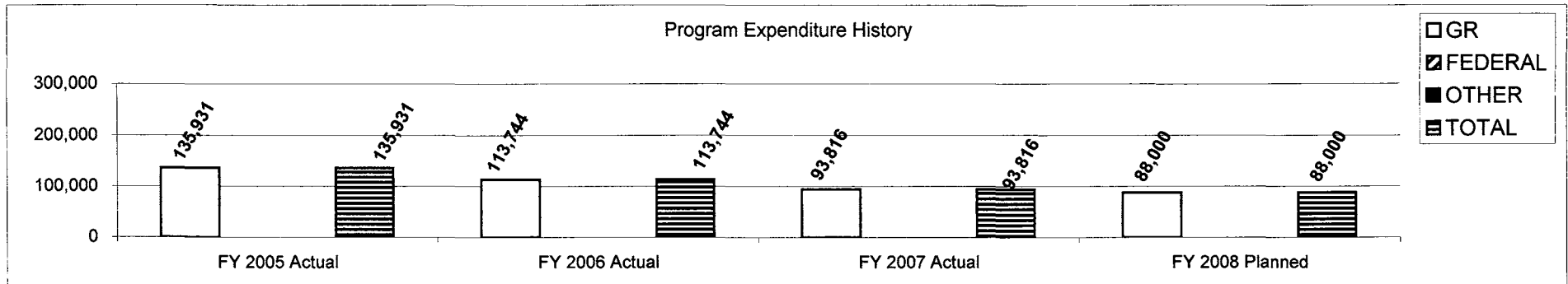
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

**7c. Provide the number of clients/individuals served, if applicable.**

Eligibles:

▪ Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).

▪ An SSI-SP recipient is eligible for SSI. If countable earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.

▪ SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

Average Monthly Caseload SSI-SP

| Year   | Actual<br>Average<br>Number of<br>Cases per<br>Caseload | Projected<br>Average<br>Number of<br>Cases per<br>Caseload |
|--------|---|--|
| SFY 05 | 269   | 285  |
| SFY 06 | 223   | 250  |
| SFY 07 | 186   | 223  |
| SFY 08 |   | 186  |
| SFY 09 |   | 186  |
| SFY 10 |   | 186  |

Average Monthly Caseload SP

| Year   | Actual<br>Average<br>Number of<br>Cases per<br>Caseload | Projected<br>Average<br>Number of<br>Cases per<br>Caseload |
|--------|---|--|
| SFY 05 | 84  | 90   |
| SFY 06 | 68  | 80   |
| SFY 07 | 53  | 68   |
| SFY 08 |   | 53   |
| SFY 09 |   | 53   |
| SFY 10 |   | 53   |

**7d. Provide a customer satisfaction measure, if available.**





# **FY09 Department of Social Services Report #9**

## **DECISION ITEM SUMMARY**

| Budget Unit                      |                     |             |                     |             |                     |             |                     |             |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                    | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
| Budget Object Summary            | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                             | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>SUPPLEMENTAL NURSING CARE</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                      |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                 |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                  | 25,391,722          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        |
| TOTAL - PD                       | 25,391,722          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        |
| <b>TOTAL</b>                     | <b>25,391,722</b>   | <b>0.00</b> | <b>25,807,581</b>   | <b>0.00</b> | <b>25,807,581</b>   | <b>0.00</b> | <b>25,807,581</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$25,391,722</b> | <b>0.00</b> | <b>\$25,807,581</b> | <b>0.00</b> | <b>\$25,807,581</b> | <b>0.00</b> | <b>\$25,807,581</b> | <b>0.00</b> |



# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Supplemental Nursing Care

Budget Unit: 90140C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |            |         |       |            |
|------------------------|------------|---------|-------|------------|
|                        | GR         | Federal | Other | Total      |
| PS                     |            |         |       |            |
| EE                     |            |         |       |            |
| PSD                    | 25,807,581 |         |       | 25,807,581 |
| TRF                    |            |         |       |            |
| Total                  | 25,807,581 |         |       | 25,807,581 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2009 Governor's Recommendation |            |         |       |            |
|-----------------------------------|------------|---------|-------|------------|
|                                   | GR         | Federal | Other | Total      |
| PS                                |            |         |       |            |
| EE                                |            |         |       |            |
| PSD                               | 25,807,581 |         |       | 25,807,581 |
| TRF                               |            |         |       |            |
| Total                             | 25,807,581 |         |       | 25,807,581 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in residential care facilities and in non-MO HealthNet certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

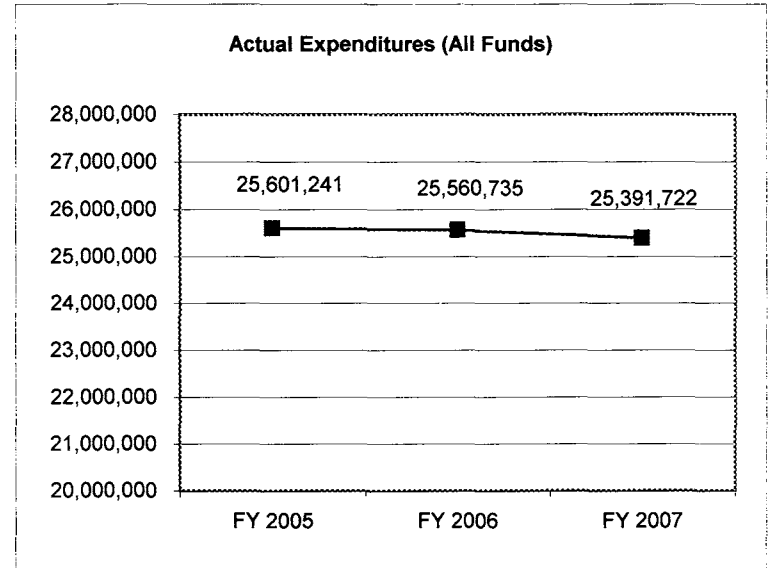
- Supplemental Nursing Care (SNC) provides monthly cash benefits for the use in paying for the care of eligible persons in Residential Care Facilities and in non-MO HealthNet certified areas of ICF/SNF Nursing facilities.
- The recipients have medical coverage under the MO HealthNet program.
- Persons eligible for these cash benefits also receive a \$30 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$30 per month.

## 3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 26,464,815        | 25,807,581        | 25,807,581        | 25,807,581             |
| Less Reverted (All Funds)       | (861,500)         | (50,443)          |                   | N/A                    |
| Budget Authority (All Funds)    | 25,603,315        | 25,757,138        | 25,807,581        | N/A                    |
| Actual Expenditures (All Funds) | 25,601,241        | 25,560,735        | 25,391,722        | N/A                    |
| Unexpended (All Funds)          | 2,074             | 196,403           | 415,859           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 2,074             | 196,403           | 415,859           | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

There was a core cut in FY2006 due to a reduction in caseload.  
FY2006 - There was a supplemental of \$342,766.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**SUPPLEMENTAL NURSING CARE**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR                | Federal  | Other    | Total             | Explanation |
|-----------------------------|-----------------|-------------|-------------------|----------|----------|-------------------|-------------|
| <hr/>                       |                 |             |                   |          |          |                   |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 25,807,581        | 0        | 0        | 25,807,581        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>25,807,581</b> | <b>0</b> | <b>0</b> | <b>25,807,581</b> |             |
| <hr/>                       |                 |             |                   |          |          |                   |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 25,807,581        | 0        | 0        | 25,807,581        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>25,807,581</b> | <b>0</b> | <b>0</b> | <b>25,807,581</b> |             |
| <hr/>                       |                 |             |                   |          |          |                   |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 25,807,581        | 0        | 0        | 25,807,581        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>25,807,581</b> | <b>0</b> | <b>0</b> | <b>25,807,581</b> |             |
| <hr/>                       |                 |             |                   |          |          |                   |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                      | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                    | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class              | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>SUPPLEMENTAL NURSING CARE</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                      |                     |             |                     |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS            | 25,391,722          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        |
| TOTAL - PD                       | 25,391,722          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        | 25,807,581          | 0.00        |
| <b>GRAND TOTAL</b>               | <b>\$25,391,722</b> | <b>0.00</b> | <b>\$25,807,581</b> | <b>0.00</b> | <b>\$25,807,581</b> | <b>0.00</b> | <b>\$25,807,581</b> | <b>0.00</b> |
| GENERAL REVENUE                  | \$25,391,722        | 0.00        | \$25,807,581        | 0.00        | \$25,807,581        | 0.00        | \$25,807,581        | 0.00        |
| FEDERAL FUNDS                    | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| OTHER FUNDS                      | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Supplemental Nursing Care**

**Program is found in the following core budget(s): Supplemental Nursing Care**

### 1. What does this program do?

A large population of Missouri citizens are forced to move into MO HealthNet certified nursing facilities because they cannot afford to stay in facilities that are not MO HealthNet certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving the quality of life.

An eligible adult, living in a licensed nursing facility, and found medically eligible may receive a maximum of \$390 monthly. If living in an assisted living facility, formally known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$30 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$30 per month.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1618 of the Social Security Act.

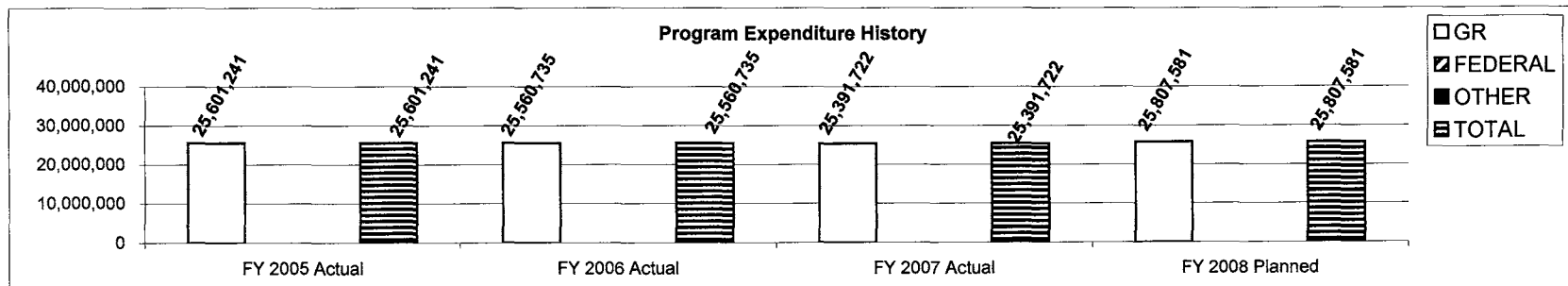
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. An optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid assistance.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**6. What are the sources of the "Other " funds?**

N/A,.

**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**Average Residential Care Facility I  
Monthly Caseload

| Year   | Actual<br>Average<br>Monthly<br>Caseload | Projected<br>Average<br>Monthly<br>Caseload |
|--------|--|---|
| SFY 05 | 1,997                                    | 2,050                                       |
| SFY 06 | 2,007                                    | 1,900                                       |
| SFY 07 | 1,975                                    | 1,900                                       |
| SFY 08 |  | 1,900                                       |
| SFY 09 |  | 1,900                                       |
| SFY 10 |  | 1,900                                       |

Average Assisted Living Facility (formally RCF II)  
Monthly Caseload

| Year   | Actual<br>Average<br>Monthly<br>Caseload | Projected<br>Average<br>Monthly<br>Caseload |
|--------|--|---|
| SFY 05 | 5,744                                    | 5,800                                       |
| SFY 06 | 5,732                                    | 5,800                                       |
| SFY 07 | 5,598                                    | 6,000                                       |
| SFY 08 |  | 6,000                                       |
| SFY 09 |  | 6,000                                       |
| SFY 10 |  | 6,000                                       |

Average Skilled Nursing Intermediate  
Care Monthly Caseload

| Year   | Actual<br>Average<br>Monthly<br>Caseload | Projected<br>Average<br>Monthly<br>Caseload |
|--------|--|---|
| SFY 05 | 229                                      | 250   |
| SFY 06 | 205                                      | 220   |
| SFY 07 | 198                                      | 220   |
| SFY 08 |  | 220   |
| SFY 09 |  | 220   |
| SFY 10 |  | 220   |

Eligibles:

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

**7d. Provide a customer satisfaction measure, if available.**





# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                                  |                     |             |                     |             |                     |             |                     |             |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                                | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
| Budget Object Summary                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund   | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>BLIND PENSIONS</b>                        |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                  |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                             |                     |             |                     |             |                     |             |                     |             |
| BLIND PENSION                                | 22,957,598          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        |
| TOTAL - PD                                   | 22,957,598          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        |
| <b>TOTAL</b>                                 | <b>22,957,598</b>   | <b>0.00</b> | <b>25,804,530</b>   | <b>0.00</b> | <b>25,804,530</b>   | <b>0.00</b> | <b>25,804,530</b>   | <b>0.00</b> |
| <b>Blind Pension Rate Increase - 1886007</b> |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                             |                     |             |                     |             |                     |             |                     |             |
| BLIND PENSION                                | 0                   | 0.00        | 0                   | 0.00        | 1,490,866           | 0.00        | 1,490,866           | 0.00        |
| TOTAL - PD                                   | 0                   | 0.00        | 0                   | 0.00        | 1,490,866           | 0.00        | 1,490,866           | 0.00        |
| <b>TOTAL</b>                                 | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>1,490,866</b>    | <b>0.00</b> | <b>1,490,866</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$22,957,598</b> | <b>0.00</b> | <b>\$25,804,530</b> | <b>0.00</b> | <b>\$27,295,396</b> | <b>0.00</b> | <b>\$27,295,396</b> | <b>0.00</b> |



# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Blind Pension

Budget Unit: 90160

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |         |            |            |
|------------------------|----|---------|------------|------------|
|                        | GR | Federal | Other      | Total      |
| PS                     |    |         |            |            |
| EE                     |    |         |            |            |
| PSD                    |    |         | 25,804,530 | 25,804,530 |
| TRF                    |    |         |            |            |
| Total                  |    |         | 25,804,530 | 25,804,530 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

| FY 2009 Governor's Recommendation |    |         |            |            |
|-----------------------------------|----|---------|------------|------------|
|                                   | GR | Federal | Other      | Total      |
| PS                                |    |         |            |            |
| EE                                |    |         |            |            |
| PSD                               |    |         | 25,804,530 | 25,804,530 |
| TRF                               |    |         |            |            |
| Total                             |    |         | 25,804,530 | 25,804,530 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

## 2. CORE DESCRIPTION

This funding provides assistance to two groups:

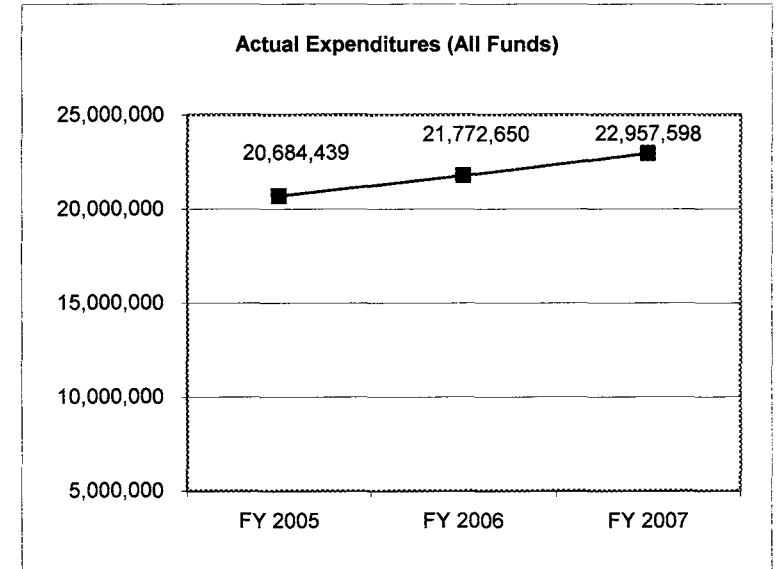
- 1) assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- 2) assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

## 3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 21,950,589        | 22,901,889        | 24,272,802        | 25,804,530             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 21,950,589        | 22,901,889        | 24,272,802        | N/A                    |
| Actual Expenditures (All Funds) | 20,684,439        | 21,772,650        | 22,957,598        | N/A                    |
| Unexpended (All Funds)          | 1,266,150         | 1,129,239         | 1,315,204         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 1,266,150         | 1,129,239         | 1,315,204         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

The increase in appropriations and expenditures is due to rate increases.  
FY2005 - There was a supplemental of \$445,320.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****BLIND PENSIONS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other             | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |                   |                   |             |
|                                    | PD              | 0.00        | 0        | 0        | 25,804,530        | 25,804,530        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>25,804,530</b> | <b>25,804,530</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |                   |                   |             |
|                                    | PD              | 0.00        | 0        | 0        | 25,804,530        | 25,804,530        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>25,804,530</b> | <b>25,804,530</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |                   |                   |             |
|                                    | PD              | 0.00        | 0        | 0        | 25,804,530        | 25,804,530        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>25,804,530</b> | <b>25,804,530</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
|-----------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item         | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class   | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>BLIND PENSIONS</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>           |                     |             |                     |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS | 22,957,598          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        |
| TOTAL - PD            | 22,957,598          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        | 25,804,530          | 0.00        |
| <b>GRAND TOTAL</b>    | <b>\$22,957,598</b> | <b>0.00</b> | <b>\$25,804,530</b> | <b>0.00</b> | <b>\$25,804,530</b> | <b>0.00</b> | <b>\$25,804,530</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| FEDERAL FUNDS         | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| OTHER FUNDS           | \$22,957,598        | 0.00        | \$25,804,530        | 0.00        | \$25,804,530        | 0.00        | \$25,804,530        | 0.00        |

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

### 1. What does this program do?

Blind Pension:

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state funded MO HealthNet.

Supplemental Aid to the Blind:

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program (SAB), the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and MO HealthNet.

See Section 7c for eligibility requirements.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Federal law: Section 1618 of the Social Security Act

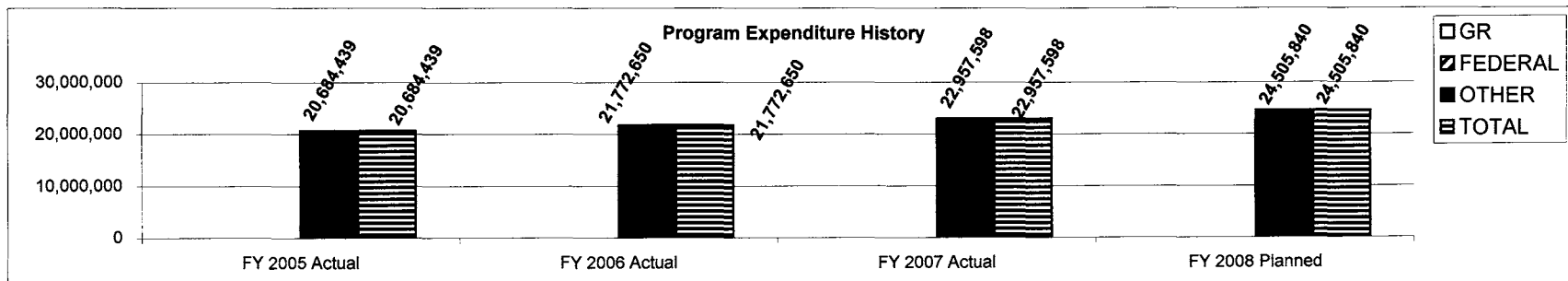
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





**6. What are the sources of the "Other " funds?**

Blind Pension Fund (0621). Revenue source is 0.3% of each \$100 valuation of assessed taxable property.

**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Average Monthly Caseload

| Year   | Actual<br>Average for<br>Blind<br>Pension | Projected<br>Average for<br>Blind<br>Pension | Actual<br>Average for<br>Supplemental<br>Aid to the<br>Blind | Projected<br>Average for<br>Supplemental<br>Aid to the Blind |
|--------|---|--|--|--|
| SFY 05 | 2,777                                     | 2,809  | 828  | 835  |
| SFY 06 | 2,836                                     | 2,797  | 791  | 828  |
| SFY 07 | 2,859                                     | 2,797  | 756  | 828  |
| SFY 08 |   | 2,890  |  | 754  |
| SFY 09 |   | 2,922  |  | 739  |
| SFY 10 |   | 2,954  |  | 724  |

Average Monthly Grants

| Year   | Actual<br>Average for<br>Blind<br>Pension | Projected<br>Average for<br>Blind<br>Pension | Actual<br>Average for<br>Supplemental<br>Aid to the<br>Blind | Projected<br>Average for<br>Supplemental<br>Aid to the Blind |
|--------|---|--|--|--|
| SFY 05 | \$489                                     | \$489  | \$392  | \$404  |
| SFY 06 | \$510                                     | \$510  | \$416  | \$413  |
| SFY 07 | \$543                                     | \$541  | \$441  | \$444  |
| SFY 08 |   | \$575  |  | \$475  |
| SFY 09 |   | \$575  |  | \$475  |
| SFY 10 |   | \$575  |  | \$475  |

Note: The projected rates reflected core funding only and do not include the rate increase.

Blind Pension Eligibles:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension
- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of real or personal property, the real estate occupied by the blind person or spouse at the home shall be excluded)
- Has no sighted spouse living in Missouri who can provide support.
- Is found ineligible for Supplemental Aid to the Blind.
- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older and is not a resident of a public, private or endowed institution except public mental institution
- Is found ineligible to receive federal supplemental income benefits
- \$575 per month is the maximum. People who receive Blind Pension also receive state MO HealthNet benefits.

Supplemental Aid to the Blind Eligibles:

- 18 years of age or older, living in the state, blind as defined by RSMo. 209.040 and in need of assistance because there is insufficient income to meet basic needs
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.)
- Does not have parents living in Missouri or a sighted spouse who can provide support
- Does not publicly solicit alms
- Is not a resident of a public, private or endowed institution except a public medical institution
- Is required to apply for Supplemental Security Income (SSI)
- \$575 per month is the maximum grant. People who receive Supplemental Aid to Blind also receive MO HealthNet.

**7d. Provide a customer satisfaction measure, if available.**



**NEW DECISION ITEM  
RANK: 11**

**Department: Social Services**  
**Division: Family Support Division**  
**DI Name: Blind Pension Rate Increase**

**Budget Unit: 90160C**  
**DI#: 1886007**

**1. AMOUNT OF REQUEST**

| FY 2009 Budget Request |    |         |                  |                  |
|------------------------|----|---------|------------------|------------------|
|                        | GR | Federal | Other            | Total            |
| PS                     |    |         |                  |                  |
| EE                     |    |         |                  |                  |
| PSD                    |    |         | 1,490,866        | 1,490,866        |
| TRF                    |    |         |                  |                  |
| <b>Total</b>           |    |         | <b>1,490,866</b> | <b>1,490,866</b> |
| <b>FTE</b>             |    |         |                  | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Blind Pension Fund (0621)

| FY 2009 Governor's Recommendation |    |         |                  |                  |
|-----------------------------------|----|---------|------------------|------------------|
|                                   | GR | Federal | Other            | Total            |
| PS                                |    |         |                  |                  |
| EE                                |    |         |                  |                  |
| PSD                               |    |         | 1,490,866        | 1,490,866        |
| TRF                               |    |         |                  |                  |
| <b>Total</b>                      |    |         | <b>1,490,866</b> | <b>1,490,866</b> |
| <b>FTE</b>                        |    |         |                  | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Blind Pension Fund (0621)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                     | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion               | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                   | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: Rate Increase |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*PROGRAM SYNOPSIS: Funds a \$34 per month increase to the monthly pension for Blind Pension recipients based per RSMo. 209.040 subsection 4.*

RSMo. 209.040 subsection 4 states "The monthly pension provided in subsection 1 of this section shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

The Family Support Division implemented a new methodology to calculate the Blind Pension Rate increase in 2005. The new methodology incorporated a different way to calculate the "...growth of funds in the blind pension fund..." and takes into account caseload growth. Based on this methodology, the Division is requesting a rate increase of \$34 per month for Blind Pension recipients.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

FY 2009 Revenue Estimate

|                  |              |             |                                 |
|------------------|--------------|-------------|---------------------------------|
| FY 2007 Actual   | \$26,455,273 |             |                                 |
| FY 2008 Estimate | \$27,850,679 | \$1,395,406 | 5.27% (based on 4 year average) |
| FY 2009 Estimate | \$29,319,687 | \$1,469,008 | 5.27% (based on 4 year average) |

FY 2009 Blind Pension (BP) Caseload Estimate

|                  |       |    |                                 |
|------------------|-------|----|---------------------------------|
| FY 2007 Actual   | 2,859 |    |                                 |
| FY 2008 Estimate | 2,890 | 31 | 1.10% (based on 4 year average) |
| FY 2009 Estimate | 2,922 | 32 | 1.10% (based on 4 year average) |

Calculate Base Rate Increase

|                           |             |                                 |
|---------------------------|-------------|---------------------------------|
| Revenue Growth            | 1,469,008   |                                 |
| x 75%                     | x 0.75      |                                 |
|                           | \$1,101,756 |                                 |
| / Est. Annual BP Caseload | ÷ 35,066    | (BP Monthly Caseload Est. x 12) |
| Base Rate Increase        | \$31.42     |                                 |

|                             |             |  |
|-----------------------------|-------------|--|
| Base Rate Increase          | \$31.42     |  |
| FY 2009 Est. Total Caseload | x 43,849    |  |
| FY 2009 Est. Cost           | \$1,377,720 |  |

|                    |               |  |
|--------------------|---------------|--|
| 75% Revenue Growth | \$1,101,756   |  |
| FY 2009 Est. Cost  | - \$1,377,720 |  |
|                    | (\$275,964)   |  |

Adjust for 25% Revenue Growth

|                            |               |  |
|----------------------------|---------------|--|
| 25% growth funds available | \$367,252     |  |
| Less: FY 2009 Est. Cost    | + (\$275,964) |  |
| Difference                 | \$91,288      |  |

Rate Adjustment \$2.08 (Difference / Est. Annual Total Caseload)

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FY 2009 Rate Increase

|                                   |               |
|-----------------------------------|---------------|
| Base Rate Increase                | \$31.42       |
| Adjustment for 25% Revenue Growth | <u>\$2.08</u> |
| FY 09 Rate Increase               | \$33.50       |

|                       |             |
|-----------------------|-------------|
| FY 2008 Rate          | \$575       |
| FY 2009 Rate Increase | <u>\$34</u> |
| FY 2009 New Rate      | \$609       |

FY09 requested rate increase \$34

Calculate FY 2009 Rate Increase NDI Request

|   |               |
|---|---------------|
| FY 2009 Rate Increase                   | \$34          |
| FY 2009 Estimated Annual Total Caseload | <u>43,849</u> |
| FY 2009 NDI Request                     | \$1,490,866   |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        | 1,490,866                    |                          | 1,490,866                    |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 1,490,866                    |                          | 1,490,866                    |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 1,490,866                    | 0.0                      | 1,490,866                    | 0.0                      | 0                               |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE                      | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions         |                          |                      |                           |                       | 1,490,866                   |                         | 1,490,866                   |                         |                                |
| Total PSD                     | 0                        |                      | 0                         |                       | 1,490,866                   |                         | 1,490,866                   |                         | 0                              |
| Transfers                     |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                   | 0                        | 0.0                  | 0                         | 0.0                   | 1,490,866                   | 0.0                     | 1,490,866                   | 0.0                     | 0                              |

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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

| Year   | Actual<br>Average for<br>Blind<br>Pension | Projected<br>Average for<br>Blind<br>Pension | Actual<br>Average for<br>Supplement<br>al Aid to the<br>Blind | Projected<br>Average for<br>Supplement<br>al Aid to the<br>Blind |
|--------|---|--|---|--|
| SFY 05 | 2,777                                     | 2,809  | 828   | 835  |
| SFY 06 | 2,836                                     | 2,797  | 791   | 828  |
| SFY 07 | 2,859                                     | 2,797  | 756   | 828  |
| SFY 08 |   | 2,890  |   | 754  |
| SFY 09 |   | 2,922  |   | 739  |
| SFY 10 |   | 2,954  |   | 724  |

Average Monthly Grants

| Year   | Actual<br>Average for<br>Blind<br>Pension | Projected<br>Average for<br>Blind<br>Pension | Actual<br>Average for<br>Supplement<br>al Aid to the<br>Blind | Projected<br>Average for<br>Supplement<br>al Aid to the<br>Blind |
|--------|---|--|---|--|
| SFY 05 | \$489                                     | \$489  | \$392   | \$404  |
| SFY 06 | \$510                                     | \$510  | \$416   | \$413  |
| SFY 07 | \$543                                     | \$541  | \$441   | \$444  |
| SFY 08 |   | \$575  |   | \$475  |
| SFY 09 |   | \$609  |   | \$509  |
| SFY 10 |   | \$609  |   | \$509  |

Note: The projected rates include funding for the rate increase.

- 6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide maximum monthly benefit payments to individuals who are blind.



# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2007    | FY 2007     | FY 2008    | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>BLIND PENSIONS</b>                 |            |             |            |             |                    |             |                    |             |
| Blind Pension Rate Increase - 1886007 |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                 | 0          | 0.00        | 0          | 0.00        | 1,490,866          | 0.00        | 1,490,866          | 0.00        |
| TOTAL - PD                            | 0          | 0.00        | 0          | 0.00        | 1,490,866          | 0.00        | 1,490,866          | 0.00        |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,490,866</b> | <b>0.00</b> | <b>\$1,490,866</b> | <b>0.00</b> |
| GENERAL REVENUE                       | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$1,490,866        | 0.00        | \$1,490,866        | 0.00        |



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                    |             |                    |             |                    |             |  |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                  | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |  |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>REFUGEE ASSISTANCE</b>      |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |                    |             |  |
| EXPENSE & EQUIPMENT            |                    |             |                    |             |                    |             |                    |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 4,340              | 0.00        | 4,520              | 0.00        | 4,520              | 0.00        | 4,520              | 0.00        |  |
| TOTAL - EE                     | 4,340              | 0.00        | 4,520              | 0.00        | 4,520              | 0.00        | 4,520              | 0.00        |  |
| PROGRAM-SPECIFIC               |                    |             |                    |             |                    |             |                    |             |  |
| GENERAL REVENUE                | 194,000            | 0.00        | 200,000            | 0.00        | 200,000            | 0.00        | 200,000            | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH | 2,616,715          | 0.00        | 3,804,333          | 0.00        | 3,804,333          | 0.00        | 3,804,333          | 0.00        |  |
| TOTAL - PD                     | 2,810,715          | 0.00        | 4,004,333          | 0.00        | 4,004,333          | 0.00        | 4,004,333          | 0.00        |  |
| <b>TOTAL</b>                   | <b>2,815,055</b>   | <b>0.00</b> | <b>4,008,853</b>   | <b>0.00</b> | <b>4,008,853</b>   | <b>0.00</b> | <b>4,008,853</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$2,815,055</b> | <b>0.00</b> | <b>\$4,008,853</b> | <b>0.00</b> | <b>\$4,008,853</b> | <b>0.00</b> | <b>\$4,008,853</b> | <b>0.00</b> |  |



# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Refugee Assistance

Budget Unit: 90162C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |           |       |           |
|-------|------------------------|-----------|-------|-----------|
|       | GR                     | Federal   | Other | Total     |
| PS    |                        |           |       |           |
| EE    |                        | 4,520     |       | 4,520     |
| PSD   | 200,000                | 3,804,333 |       | 4,004,333 |
| TRF   |                        |           |       |           |
| Total | 200,000                | 3,808,853 |       | 4,008,853 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |           |       |           |
|-------|-----------------------------------|-----------|-------|-----------|
|       | GR                                | Federal   | Other | Total     |
| PS    |                                   |           |       |           |
| EE    |                                   | 4,520     |       | 4,520     |
| PSD   | 200,000                           | 3,804,333 |       | 4,004,333 |
| TRF   |                                   |           |       |           |
| Total | 200,000                           | 3,808,853 |       | 4,008,853 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

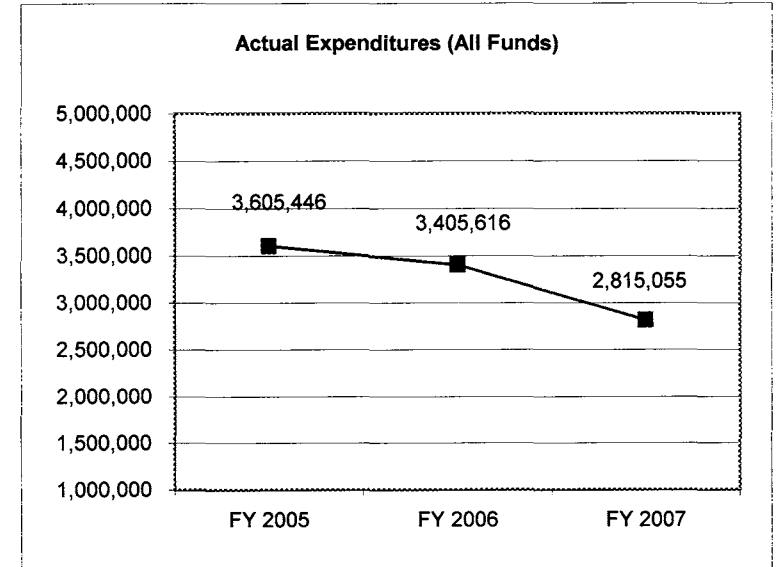
The Refugee Program provides refugee services that promote early family self-sufficiency and reduce the number of people receiving public benefit payments. The Refugee Program contracts with entities that provide various services, including English as a Second Language (ESL) training, job placement, and resettlement services (i.e. housing, etc.)

## 3. PROGRAM LISTING (list programs included in this core funding)

Refugee Assistance

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 3,812,553         | 3,808,853         | 4,008,853         | 4,008,853              |
| Less Reverted (All Funds)       | 0                 | 0                 | (6,000)           | N/A                    |
| Budget Authority (All Funds)    | 3,812,553         | 3,808,853         | 4,002,853         | N/A                    |
| Actual Expenditures (All Funds) | 3,605,446         | 3,405,616         | 2,815,055         | N/A                    |
| Unexpended (All Funds)          | 207,107           | 403,237           | 1,187,798         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 207,107           | 403,237           | 1,187,798         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

##### FY2007:

Received \$200,000 General Revenue in FY2007 for an Immigration Assistance Pilot.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**REFUGEE ASSISTANCE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR             | Federal          | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------------|------------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |                  |          |                  |             |
|                                    | EE              | 0.00        | 0              | 4,520            | 0        | 4,520            |             |
|                                    | PD              | 0.00        | 200,000        | 3,804,333        | 0        | 4,004,333        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>3,808,853</b> | <b>0</b> | <b>4,008,853</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |                  |          |                  |             |
|                                    | EE              | 0.00        | 0              | 4,520            | 0        | 4,520            |             |
|                                    | PD              | 0.00        | 200,000        | 3,804,333        | 0        | 4,004,333        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>3,808,853</b> | <b>0</b> | <b>4,008,853</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |                  |          |                  |             |
|                                    | EE              | 0.00        | 0              | 4,520            | 0        | 4,520            |             |
|                                    | PD              | 0.00        | 200,000        | 3,804,333        | 0        | 4,004,333        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>3,808,853</b> | <b>0</b> | <b>4,008,853</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007     | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| REFUGEE ASSISTANCE    |             |         |             |         |             |          |             |         |
| CORE                  |             |         |             |         |             |          |             |         |
| TRAVEL, IN-STATE      | 443         | 0.00    | 3,000       | 0.00    | 3,000       | 0.00     | 3,000       | 0.00    |
| TRAVEL, OUT-OF-STATE  | 3,740       | 0.00    | 250         | 0.00    | 250         | 0.00     | 250         | 0.00    |
| SUPPLIES              | 34          | 0.00    | 120         | 0.00    | 120         | 0.00     | 120         | 0.00    |
| PROFESSIONAL SERVICES | 123         | 0.00    | 1,000       | 0.00    | 1,000       | 0.00     | 1,000       | 0.00    |
| OFFICE EQUIPMENT      | 0           | 0.00    | 150         | 0.00    | 150         | 0.00     | 150         | 0.00    |
| TOTAL - EE            | 4,340       | 0.00    | 4,520       | 0.00    | 4,520       | 0.00     | 4,520       | 0.00    |
| PROGRAM DISTRIBUTIONS | 2,810,715   | 0.00    | 4,004,333   | 0.00    | 4,004,333   | 0.00     | 4,004,333   | 0.00    |
| TOTAL - PD            | 2,810,715   | 0.00    | 4,004,333   | 0.00    | 4,004,333   | 0.00     | 4,004,333   | 0.00    |
| GRAND TOTAL           | \$2,815,055 | 0.00    | \$4,008,853 | 0.00    | \$4,008,853 | 0.00     | \$4,008,853 | 0.00    |
| GENERAL REVENUE       | \$194,000   | 0.00    | \$200,000   | 0.00    | \$200,000   | 0.00     | \$200,000   | 0.00    |
| FEDERAL FUNDS         | \$2,621,055 | 0.00    | \$3,808,853 | 0.00    | \$3,808,853 | 0.00     | \$3,808,853 | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |



## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Refugee Assistance**

**Program is found in the following core budget(s): Refugee Assistance**

### **1. What does this program do?**

Provides services to eligible refugees and/or persons with refugee status. The resettlement program promotes economic self-sufficiency within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy. The program contracts with entities that provide services such as English as Second Language, job placement and resettlement services such as finding suitable housing.

Refugees, Asylees, Cuban & Haitian entrants, certain victims of a severe form of trafficking, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act.

FSD is implementing a pilot project with the intent to work with the elderly and disabled refugees that reside in the state of Missouri who are not able to take advantage of the normal naturalization process due to barriers such as ill health and inability to understand English. Other barriers such as federal delays in paperwork for citizenship have also been cited. Legal placement of refugees allows the person five years to gain legal citizenship while receiving benefits such as SSI, Medicare and MO HealthNet. A person may lose their SSI and other assistance that is funded by the federal refugee block grant if citizenship is not obtained in five years.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act; H.B. 11.170

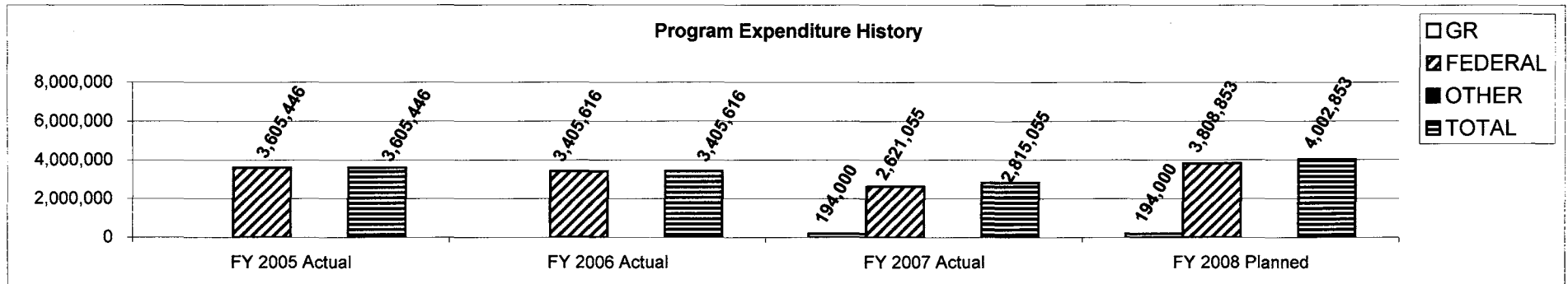
### **3. Are there federal matching requirements? If yes, please explain.**

No.

### **4. Is this a federally mandated program? If yes, please explain.**

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2008 Planned is net of reserves

**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

**Number of Refugees Employed**

| Year   | Actual Number of Refugees Employed | Projected Number of Refugees Employed |
|--------|------------------------------------|---------------------------------------|
| FFY 05 | 615                                | 900                                   |
| FFY 06 | 580                                | 600                                   |
| FFY 07 |                                    | 600                                   |
| FFY 08 |                                    | 600                                   |
| FFY 09 |                                    | 600                                   |
| FFY 10 |                                    | 600                                   |

FFY 07 actual is not available until March 2008.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Clients Served

| Year   | Actual<br>Clients Who<br>Speak<br>English as a<br>Second<br>Language | Projected<br>Clients Who<br>Speak<br>English as a<br>Second<br>Language | Actual<br>Number of<br>Clients<br>Served<br>Through Job<br>Placement | Projected<br>Number of<br>Clients<br>Served<br>Through Job<br>Placement |
|--------|--|---|--|---|
| FFY 05 | 2,376  | 2,000   | 1,577  | 2,400   |
| FFY 06 | 3,449  | 3,000   | 3,082  | 2,400   |
| FFY 07 |  | 3,000   |  | 2,400   |
| FFY 08 |  | 3,000   |  | 2,400   |
| FFY 09 |  | 3,000   |  | 2,400   |
| FFY 10 |  | 3,000   |  | 2,400   |

FFY 07 actual is not available until March 2008.

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>COMMUNITY SERVICES BLOCK GRAN</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |                     |             |
| DEPT OF SOC SERV FEDERAL & OTH       | 12,156              | 0.00        | 58,915              | 0.00        | 58,915              | 0.00        | 58,915              | 0.00        |
| TOTAL - EE                           | 12,156              | 0.00        | 58,915              | 0.00        | 58,915              | 0.00        | 58,915              | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| DEPT OF SOC SERV FEDERAL & OTH       | 16,999,166          | 0.00        | 19,085,256          | 0.00        | 19,085,256          | 0.00        | 19,085,256          | 0.00        |
| TOTAL - PD                           | 16,999,166          | 0.00        | 19,085,256          | 0.00        | 19,085,256          | 0.00        | 19,085,256          | 0.00        |
| <b>TOTAL</b>                         | <b>17,011,322</b>   | <b>0.00</b> | <b>19,144,171</b>   | <b>0.00</b> | <b>19,144,171</b>   | <b>0.00</b> | <b>19,144,171</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$17,011,322</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> |



# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Appropriation: Community Services Block Grant (CSBG)

Budget Unit: 90164C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |            |       |            |
|------------------------|----|------------|-------|------------|
|                        | GR | Federal    | Other | Total      |
| PS                     |    |            |       |            |
| EE                     |    | 58,915     |       | 58,915     |
| PSD                    |    | 19,085,256 |       | 19,085,256 |
| TRF                    |    |            |       |            |
| Total                  |    | 19,144,171 |       | 19,144,171 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2009 Governor's Recommendation |    |            |       |            |
|-----------------------------------|----|------------|-------|------------|
|                                   | GR | Federal    | Other | Total      |
| PS                                |    |            |       |            |
| EE                                |    | 58,915     |       | 58,915     |
| PSD                               |    | 19,085,256 |       | 19,085,256 |
| TRF                               |    |            |       |            |
| Total                             |    | 19,144,171 |       | 19,144,171 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

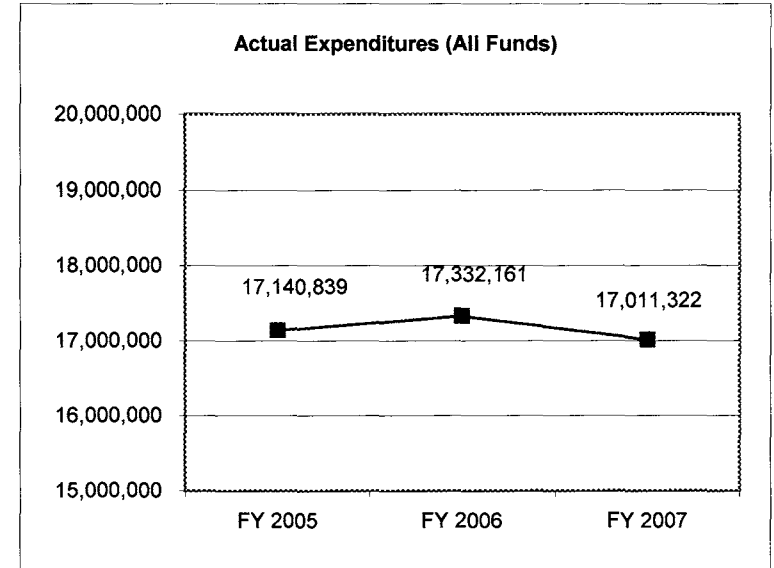
This core funds the Community Services Block Grant (CSBG) program. Activities made possible through the Community Services Block Grant program are part of the overall effort to impact causes of conditions that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Actions Agencies (CAAs). A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA) capacity building.

## 3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 19,144,171        | 19,144,171        | 19,144,171        | 19,144,171             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 19,144,171        | 19,144,171        | 19,144,171        | N/A                    |
| Actual Expenditures (All Funds) | 17,140,839        | 17,332,161        | 17,011,322        | N/A                    |
| Unexpended (All Funds)          | 2,003,332         | 1,812,010         | 2,132,849         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 2,003,332         | 1,812,010         | 2,132,849         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**COMMUNITY SERVICES BLOCK GRAN**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 58,915            | 0        | 58,915            |             |
|                                    | PD              | 0.00        | 0        | 19,085,256        | 0        | 19,085,256        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>19,144,171</b> | <b>0</b> | <b>19,144,171</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 58,915            | 0        | 58,915            |             |
|                                    | PD              | 0.00        | 0        | 19,085,256        | 0        | 19,085,256        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>19,144,171</b> | <b>0</b> | <b>19,144,171</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 58,915            | 0        | 58,915            |             |
|                                    | PD              | 0.00        | 0        | 19,085,256        | 0        | 19,085,256        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>19,144,171</b> | <b>0</b> | <b>19,144,171</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>COMMUNITY SERVICES BLOCK GRAN</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                     | 2,082               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 6,006               | 0.00        | 3,900               | 0.00        | 6,500               | 0.00        | 6,500               | 0.00        |
| SUPPLIES                             | 259                 | 0.00        | 150                 | 0.00        | 300                 | 0.00        | 300                 | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 3,220               | 0.00        | 3,500               | 0.00        | 3,500               | 0.00        | 3,500               | 0.00        |
| COMMUNICATION SERV & SUPP            | 524                 | 0.00        | 750                 | 0.00        | 750                 | 0.00        | 750                 | 0.00        |
| PROFESSIONAL SERVICES                | 65                  | 0.00        | 45,200              | 0.00        | 42,450              | 0.00        | 42,450              | 0.00        |
| M&R SERVICES                         | 0                   | 0.00        | 100                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| OFFICE EQUIPMENT                     | 0                   | 0.00        | 75                  | 0.00        | 75                  | 0.00        | 75                  | 0.00        |
| OTHER EQUIPMENT                      | 0                   | 0.00        | 140                 | 0.00        | 140                 | 0.00        | 140                 | 0.00        |
| MISCELLANEOUS EXPENSES               | 0                   | 0.00        | 100                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| <b>TOTAL - EE</b>                    | <b>12,156</b>       | <b>0.00</b> | <b>58,915</b>       | <b>0.00</b> | <b>58,915</b>       | <b>0.00</b> | <b>58,915</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 16,999,166          | 0.00        | 19,085,256          | 0.00        | 19,085,256          | 0.00        | 19,085,256          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>16,999,166</b>   | <b>0.00</b> | <b>19,085,256</b>   | <b>0.00</b> | <b>19,085,256</b>   | <b>0.00</b> | <b>19,085,256</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$17,011,322</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$17,011,322</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> | <b>\$19,144,171</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Community Service Block Grant**

**Program is found in the following core budget(s): Community Service Block Grant**

### **1. What does this program do?**

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals in rural and urban areas to become fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of nineteen local, non-profit Community Action Agencies (CAAs) serving 114 counties and the city of St. Louis. See Attachment A for a listing of CAAs. The CSBG is utilized by Community Action Agencies - multi-purpose organizations - to provide services based on all locally determined needs. CSBG funds are coordinated with other federal, state, local and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development, community development.

Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 660.370, Federal: P.L. 105-285, Community Services Block Grant Act

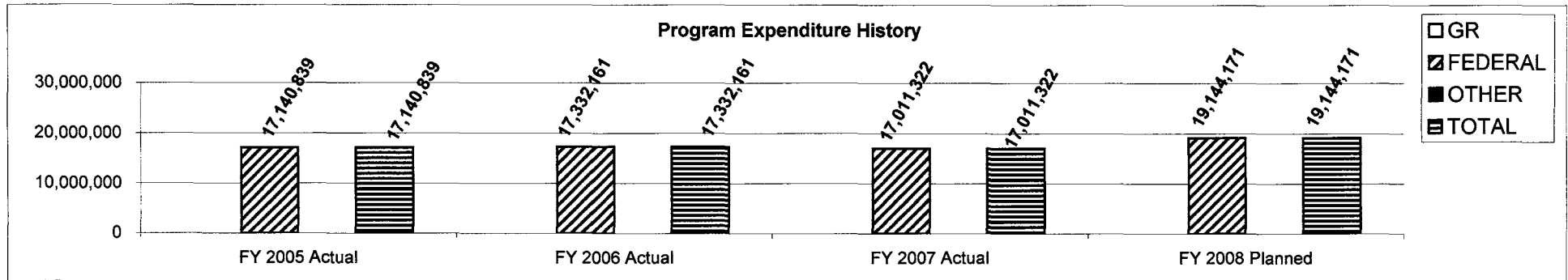
### **3. Are there federal matching requirements? If yes, please explain.**

No.

### **4. Is this a federally mandated program? If yes, please explain.**

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

The Percentage of Individuals In  
Employment Initiatives that Get  
A Job or Become Self-Employed as  
Compared with the Total Number  
of Participants

| Year   | Actual<br>Percentage<br>of Individuals | Projected<br>Percentage of<br>Individuals |
|--------|--|---|
| FFY 05 | 42%                                    | 60.0%                                     |
| FFY 06 | 54%                                    | 50.0%                                     |
| FFY 07 | *                                      | 50.0%                                     |
| FFY 08 |  | 50.0%                                     |
| FFY 09 |  | 50.0%                                     |
| FFY 10 |  | 50.0%                                     |

Number of Safe and Affordable  
Housing Units Created

| Year   | Actual<br>Number of<br>Safe and<br>Affordable<br>Housing<br>Units | Projected<br>Number of<br>Safe and<br>Affordable<br>Housing<br>Units |
|--------|---|--|
| FFY 05 | 346   | 340  |
| FFY 06 | 490   | 345  |
| FFY 07 | *   | 350  |
| FFY 08 |   | 350  |
| FFY 09 |   | 350  |
| FFY 10 |   | 350  |

\*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

**7b. Provide an efficiency measure.**Ratio of Dollars Mobilized by CAA's  
as Compared to CSBG Sources

| Year   | Actual Ratio   | Projected Ratio |
|--------|----------------|-----------------|
| FFY 05 | \$11.42:\$1.00 | \$10.38:\$1.00  |
| FFY 06 | \$11.27:\$1.00 | \$10.40:\$1.00  |
| FFY 07 | *              | \$10.42:\$1.00  |
| FFY 08 |                | \$10.42:\$1.00  |
| FFY 09 |                | \$11.00:\$1.00  |
| FFY 10 |                | \$11.00:\$1.00  |

Ratio of State, Local, Private Resources  
to CSBG Sources Among 19 CAA's

| Year   | Actual Ratio  | Projected Ratio |
|--------|---------------|-----------------|
| FFY 05 | \$1.87:\$1.00 | \$1.70:\$1.00   |
| FFY 06 | \$2.09:\$1.00 | \$1.75:\$1.00   |
| FFY 07 | *             | \$1.80:\$1.00   |
| FFY 08 |               | \$1.80:\$1.00   |
| FFY 09 |               | \$1.80:\$1.00   |
| FFY 10 |               | \$1.80:\$1.00   |

Number of Volunteer Hours Donated  
to Community Action Agencies

| Year   | Actual Number of Hours | Projected Number of Hours |
|--------|------------------------|---------------------------|
| FFY 05 | 1,559,471              | 1,500,000                 |
| FFY 06 | 1,164,022              | 1,550,000                 |
| FFY 07 | *                      | 1,555,000                 |
| FFY 08 |                        | 1,555,000                 |
| FFY 09 |                        | 1,555,000                 |
| FFY 10 |                        | 1,555,000                 |

\*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Persons Served

| Year   | Actual Number of Persons Served | Projected Number of Persons Served |
|--------|---------------------------------|------------------------------------|
| FFY 05 | 222,322                         | 321,287                            |
| FFY 06 | 227,936                         | 372,687                            |
| FFY 07 | *                               | 222,322                            |
| FFY 08 |                                 | 222,322                            |
| FFY 09 |                                 | 222,322                            |
| FFY 10 |                                 | 222,322                            |

Number of Families Served/  
Percentage Below 125% FPL

| Year   | Actual Number | Actual Number / Percentage | Projected Number / Percentage |
|--------|---------------|----------------------------|-------------------------------|
| FFY 05 | 76,653        | 94%                        | 85%                           |
| FFY 06 | 78,081        | 94%                        | 85%                           |
| FFY 07 | *             | *                          | 85%                           |
| FFY 08 |               |                            | 85%                           |
| FFY 09 |               |                            | 85%                           |
| FFY 10 |               |                            | 85%                           |

Number of Children Served

| Year   | Actual Number Served | Projected Number Served |
|--------|----------------------|-------------------------|
| FFY 05 | 102,740              | 151,323                 |
| FFY 06 | 104,203              | 175,535                 |
| FFY 07 | *                    | 102,740                 |
| FFY 08 |                      | 102,740                 |
| FFY 09 |                      | 102,740                 |
| FFY 10 |                      | 102,740                 |

\*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2008.

**7d. Provide a customer satisfaction measure, if available.**

Community Action Agencies

Central Missouri Community Action (CMCA)  
Community Action Agency of St. Louis County, Inc. (CAASTLC)  
Community Services, Inc. of Northwest Missouri (CSI)  
Delta Area Economic Opportunity Corporation (DAEOC)  
East Missouri Action Agency (EMAA)  
Community Action Partnership of Greater St. Joseph (CAPSTJO)  
Economic Security Corporation of Southwest Area (ESC)  
Green Hills Community Action Corp. (GHCAA)  
Human Development Corp. of Metropolitan St. Louis (HDC)  
Jefferson-Franklin Community Action Agency (JFCAC)  
Missouri Ozarks Community Action Agency (MOCA)  
Missouri Valley Community Action Agency (MVCAA)  
North East Community Action Corporation (NECAC)  
Northeast Missouri Community Action Corporation (NMCAA)  
Ozark Action, Inc. (OAI)  
Ozarks Area Community Action Corporation (OACAC)  
South Central Missouri Community Action Agency (SCMCAA)  
United Services Community Action Agency (USCAA)  
West Central Missouri Community Action Agency (WCMCAA)

Central Office

Columbia  
St. Louis County  
Maryville  
Portageville  
Park Hills  
St. Joseph  
Joplin  
Trenton  
St. Louis City  
Hillsboro  
Richland  
Marshall  
Bowling Green  
Kirksville  
West Plains  
Springfield  
Winona  
Kansas City  
Appleton City



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                     |                  |             |                  |             |                  |             |                  |             |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                   | FY 2007          | FY 2007     | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2009          | FY 2009     |
| Budget Object Summary           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                            | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>HOMELESS CHALLENGE GRANT</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC                |                  |             |                  |             |                  |             |                  |             |
| DEPT OF SOC SERV FEDERAL & OTH  | 471,850          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        |
| TOTAL - PD                      | 471,850          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        |
| <b>TOTAL</b>                    | <b>471,850</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$471,850</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |

1/16/08 7:14

im\_disummary





# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Homeless Challenge Grant

Budget Unit: 90166C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |         |       |         |
|------------------------|----|---------|-------|---------|
|                        | GR | Federal | Other | Total   |
| PS                     |    |         |       |         |
| EE                     |    |         |       |         |
| PSD                    |    | 500,000 |       | 500,000 |
| TRF                    |    |         |       |         |
| Total                  |    | 500,000 |       | 500,000 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2009 Governor's Recommendation |    |         |       |         |
|-----------------------------------|----|---------|-------|---------|
|                                   | GR | Federal | Other | Total   |
| PS                                |    |         |       |         |
| EE                                |    |         |       |         |
| PSD                               |    | 500,000 |       | 500,000 |
| TRF                               |    |         |       |         |
| Total                             |    | 500,000 |       | 500,000 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

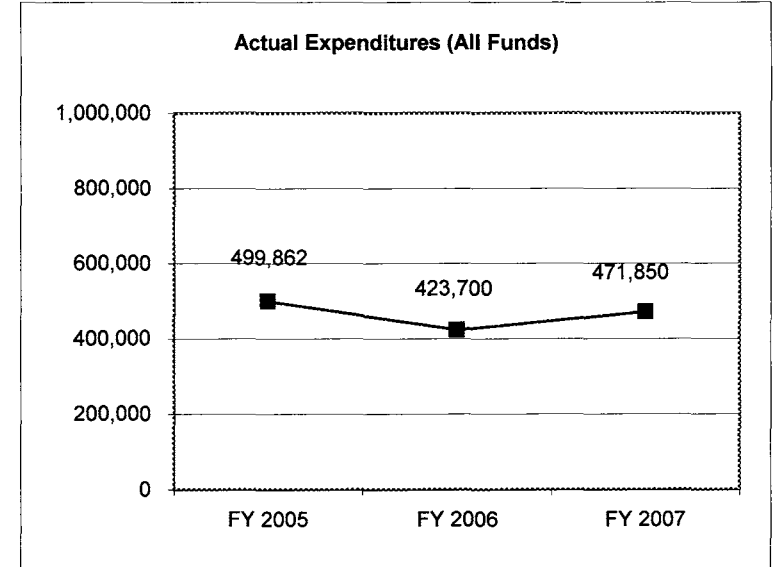
The Homeless Challenge Grant funds local initiatives to assist homeless individuals.

## 3. PROGRAM LISTING (list programs included in this core funding)

Homeless Challenge Grant

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 500,000           | 500,000           | 500,000           | 500,000                |
| Less Reverted (All Funds)       | 0                 | 0                 |                   | N/A                    |
| Budget Authority (All Funds)    | 500,000           | 500,000           | 500,000           | N/A                    |
| Actual Expenditures (All Funds) | 499,862           | 423,700           | 471,850           | N/A                    |
| Unexpended (All Funds)          | 138               | 76,300            | 28,150            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 138               | 76,300            | 28,150            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**  
**HOMELESS CHALLENGE GRANT**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 500,000        | 0            | 500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>500,000</b> | <b>0</b>     | <b>500,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 500,000        | 0            | 500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>500,000</b> | <b>0</b>     | <b>500,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 500,000        | 0            | 500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>500,000</b> | <b>0</b>     | <b>500,000</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2007          | FY 2007     | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2009          | FY 2009     |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class             | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>HOMELESS CHALLENGE GRANT</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS           | 471,850          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        |
| TOTAL - PD                      | 471,850          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        |
| <b>GRAND TOTAL</b>              | <b>\$471,850</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                   | \$471,850        | 0.00        | \$500,000        | 0.00        | \$500,000        | 0.00        | \$500,000        | 0.00        |
| OTHER FUNDS                     | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |

## PROGRAM DESCRIPTION

**Department:** Social Services

**Program Name:** Homeless Challenge Grant

**Program is found in the following core budget(s):** Homeless Challenge Grant

### 1. What does this program do?

The Homeless Challenge program provides Community Services Block Grant (CSBG) funding to local cities and counties for the purpose of assisting individuals and families that are homeless or at risk of homelessness. Funds are used to provide emergency rent and utility assistance, case management, housing counseling, transitional housing and emergency shelter. Local units of government sub-contract with local community based and faith based organizations for the delivery of services.

The goal of this program is to assist families in maintaining or securing greater family stability.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 105-285, Community Services Block Grant Act

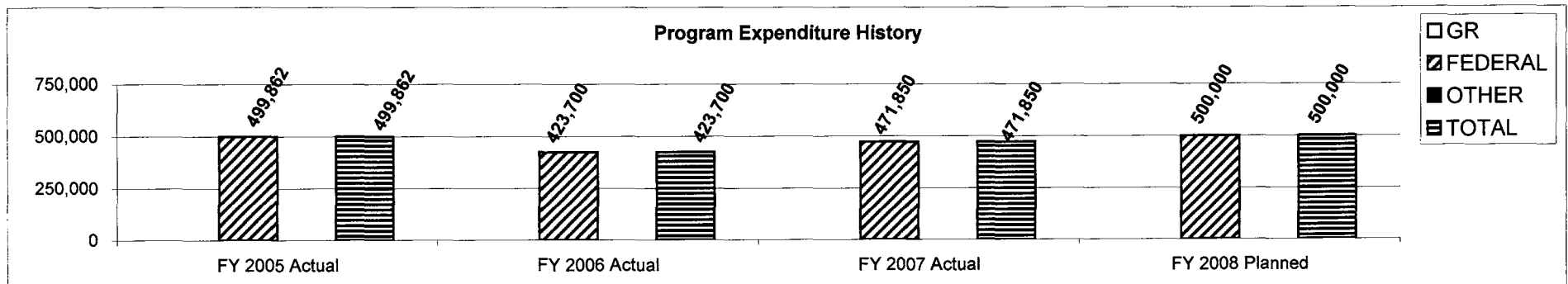
### 3. Are there federal matching requirements? If yes, please explain.

No federal match required, but local sub-recipients must match Homeless Challenge funds at a ratio of \$1 of Homeless Challenge funds with \$3 of local funding.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of Families Moving From  
Substandard Housing into Stable  
Standard Housing

| Year   | Actual<br>Number of<br>Families<br>Moving | Projected<br>Number of<br>Families<br>Moving |
|--------|---|--|
| FFY 05 | 466                                       | 100  |
| FFY 06 | 870                                       | 410  |
| FFY 07 | *   | 800  |
| FFY 08 |   | 800  |
| FFY 09 |   | 800  |
| FFY 10 |   | 800  |

\*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2008.

**7b. Provide an efficiency measure.**

Number of Nights of Shelter Provided

| Year   | Number of<br>Nights<br>Shelter<br>Provided | Number of<br>Nights<br>Shelter<br>Provided |
|--------|--|--|
| FFY 05 | 64,527                                     | 42,406                                     |
| FFY 06 | 63,332                                     | 42,406                                     |
| FFY 07 | *  | 60,000                                     |
| FFY 08 |  | 60,000                                     |
| FFY 09 |  | 60,000                                     |
| FFY 10 |  | 60,000                                     |

\*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2008.

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**7c. Provide the number of clients/individuals served, if applicable.**

Number of Households that Sought  
Emergency Assistance (Food, Rent,  
Utilities) and Received It.

| Year   | Actual<br>Number of<br>Households<br>that<br>received<br>Emergency<br>Assistance | Projected<br>Number of<br>Households<br>that<br>received<br>Emergency<br>Assistance |
|--------|--|---|
| FFY 05 | 3,517  | 2,490   |
| FFY 06 | 3,446  | 2,490   |
| FFY 07 | *  | 3,000   |
| FFY 08 |  | 3,000   |
| FFY 09 |  | 3,000   |
| FFY 10 |  | 3,000   |

\*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2008.

**7d. Provide a customer satisfaction measure, if available.**





# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                     |                    |             |                    |             |                    |             |                    |             |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                   | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
| Budget Object Summary           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>EMERGENCY SHELTER GRANTS</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC                |                    |             |                    |             |                    |             |                    |             |
| DEPT OF SOC SERV FEDERAL & OTH  | 1,340,000          | 0.00        | 1,340,000          | 0.00        | 1,340,000          | 0.00        | 1,340,000          | 0.00        |
| TOTAL - PD                      | 1,340,000          | 0.00        | 1,340,000          | 0.00        | 1,340,000          | 0.00        | 1,340,000          | 0.00        |
| <b>TOTAL</b>                    | <b>1,340,000</b>   | <b>0.00</b> | <b>1,340,000</b>   | <b>0.00</b> | <b>1,340,000</b>   | <b>0.00</b> | <b>1,340,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$1,340,000</b> | <b>0.00</b> | <b>\$1,340,000</b> | <b>0.00</b> | <b>\$1,340,000</b> | <b>0.00</b> | <b>\$1,340,000</b> | <b>0.00</b> |

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**CORE DECISION ITEM**

Department: Social Services  
 Division: Family Support  
 Appropriation: Emergency Shelter Grants

Budget Unit: 90168C

**1. CORE FINANCIAL SUMMARY**

| FY 2009 Budget Request |    |                  |       |                  |
|------------------------|----|------------------|-------|------------------|
|                        | GR | Federal          | Other | Total            |
| PS                     |    |                  |       |                  |
| EE                     |    |                  |       |                  |
| PSD                    |    | 1,340,000        |       | 1,340,000        |
| TRF                    |    |                  |       |                  |
| <b>Total</b>           |    | <b>1,340,000</b> |       | <b>1,340,000</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2009 Governor's Recommendation |    |                  |       |                  |
|-----------------------------------|----|------------------|-------|------------------|
|                                   | GR | Federal          | Other | Total            |
| PS                                |    |                  |       |                  |
| EE                                |    |                  |       |                  |
| PSD                               |    | 1,340,000        |       | 1,340,000        |
| TRF                               |    |                  |       |                  |
| <b>Total</b>                      |    | <b>1,340,000</b> |       | <b>1,340,000</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

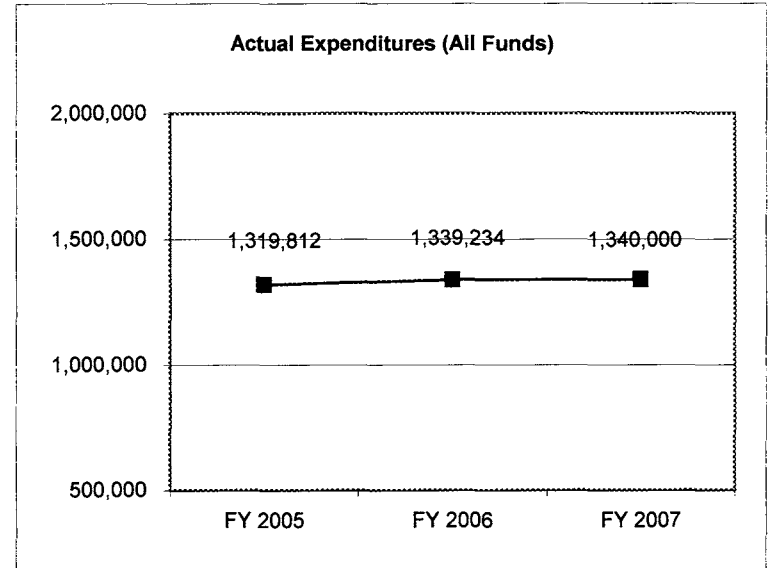
This appropriation provides shelter for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Grants are made to local governments on behalf of non-profit agencies.

**3. PROGRAM LISTING (list programs included in this core funding)**

Emergency Shelter Grant

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,340,000         | 1,340,000         | 1,340,000         | 1,340,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 1,340,000         | 1,340,000         | 1,340,000         | N/A                    |
| Actual Expenditures (All Funds) | 1,319,812         | 1,339,234         | 1,340,000         | N/A                    |
| Unexpended (All Funds)          | 20,188            | 766               | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 20,188            | 766               | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**EMERGENCY SHELTER GRANTS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                  |              |                  |                    |
|                                    | PD                      | 0.00        | 0         | 1,340,000        | 0            | 1,340,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>1,340,000</b> | <b>0</b>     | <b>1,340,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                  |              |                  |                    |
|                                    | PD                      | 0.00        | 0         | 1,340,000        | 0            | 1,340,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>1,340,000</b> | <b>0</b>     | <b>1,340,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                  |              |                  |                    |
|                                    | PD                      | 0.00        | 0         | 1,340,000        | 0            | 1,340,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>1,340,000</b> | <b>0</b>     | <b>1,340,000</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2007     | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |
|---------------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item                   | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class             | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| <b>EMERGENCY SHELTER GRANTS</b> |             |         |             |         |             |          |             |         |
| <b>CORE</b>                     |             |         |             |         |             |          |             |         |
| PROGRAM DISTRIBUTIONS           | 1,340,000   | 0.00    | 1,340,000   | 0.00    | 1,340,000   | 0.00     | 1,340,000   | 0.00    |
| TOTAL - PD                      | 1,340,000   | 0.00    | 1,340,000   | 0.00    | 1,340,000   | 0.00     | 1,340,000   | 0.00    |
| GRAND TOTAL                     | \$1,340,000 | 0.00    | \$1,340,000 | 0.00    | \$1,340,000 | 0.00     | \$1,340,000 | 0.00    |
| GENERAL REVENUE                 | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS                   | \$1,340,000 | 0.00    | \$1,340,000 | 0.00    | \$1,340,000 | 0.00     | \$1,340,000 | 0.00    |
| OTHER FUNDS                     | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Emergency Shelter Grants**

**Program is found in the following core budget(s): Emergency Shelter Grants**

### 1. What does this program do?

*PROGRAM SYNOPSIS: Emergency Shelter Grants provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Local governments match grant funding dollar for dollar. Community and faith based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.*

This program provides funds to local units of government for the provision of shelter, essential services or prevention for homeless Missourians or those on the verge of homelessness. The program is designed to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

Local units of government contract with community based and faith based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services. Local units of government may use up to 2% of the grant to administer the program. City and county governments are eligible to contract with the Family Support Division. (Note: Local government must match funding on a dollar for dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations. In FFY 07 ( HUD program year - April 1, 2007-March 31, 2008), there are 64 local government contracts with 102 non-profit organizational sub-contracts.

The Emergency Shelter Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

### 3. Are there federal matching requirements? If yes, please explain.

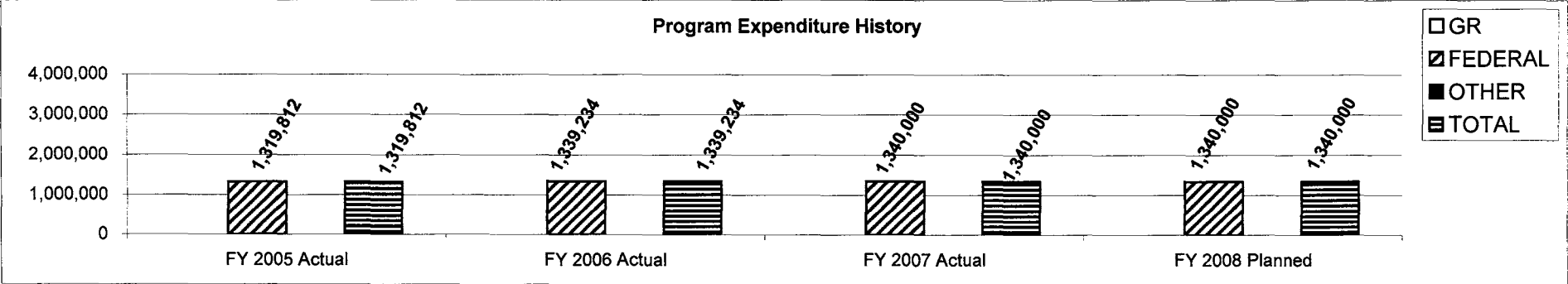
Yes, matching funds are required of grantees (local units of government and/or their sub-recipients) on a dollar for dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program.

### 4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.



**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

Number of Persons Provided Shelter through the ESG Program at any Given Time

| Year   | Actual Number of Persons Provided Shelter through ESG | Projected Number of Persons Provided Shelter through ESG |
|--------|---|--|
| FFY 05 | 2,239   | 2,212  |
| FFY 06 | *   | 2,212  |
| FFY 07 |   |  |
| FFY 08 |   |  |
| FFY 09 |   |  |
| FFY 10 |   |  |

Average Number of Individuals Provided Emergency Assistance on a Daily Basis that Helped People Maintain Housing and Prevented Homelessness

| Year   | Actual Average Number of Individuals | Projected Average Number of Individuals |
|--------|--------------------------------------|---|
| FFY 05 | 359                                  | 338                                     |
| FFY 06 | *                                    | 338                                     |
| FFY 07 |                                      |   |
| FFY 08 |                                      |   |
| FFY 09 |                                      |   |
| FFY 10 |                                      |   |

\*HUD Revised reporting standards for FFY06 and data is no longer collected for these measures.

Number of Persons Served Annually  
In Emergency or Transitional  
Shelters

| Year   | Actual<br>Number of<br>Persons<br>Provided<br>Shelter<br>Through<br>ESG | Projected<br>Number of<br>Persons<br>Provided<br>Shelter<br>Through<br>ESG |
|--------|---|--|
| FFY 05 |   |  |
| FFY 06 | 17,032  |  |
| FFY 07 | *   | 17,000   |
| FFY 08 |   | 17,000   |
| FFY 09 |   | 17,000   |
| FFY 10 |   | 17,000   |

Annual Number of Persons Provided  
Emergency Assistance That Helped  
Maintain Housing and Prevented  
Homelessness

| Year   | Actual<br>Number of<br>Individuals | Projected<br>Number of<br>Individuals |
|--------|------------------------------------|---------------------------------------|
| FFY 05 |                                    |                                       |
| FFY 06 | 6,224                              |                                       |
| FFY 07 | *                                  | 6,500                                 |
| FFY 08 |                                    | 6,500                                 |
| FFY 09 |                                    | 6,500                                 |
| FFY 10 |                                    | 6,500                                 |

\*ESG program year is April through March. Results for FFY 07 will be available May, 2008.

Note: HUD did not begin tracking this until FFY 06, therefore actuals for FFY 05 are not available.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Average Number of People Served  
Yearly by Residential Service  
Providers

| Year   | Actual<br>Number of<br>People<br>Served by<br>Residential<br>Service<br>Providers | Projected<br>Number of<br>People<br>Served by<br>Residential<br>Service<br>Providers |
|--------|---|--|
| FFY 05 | 17,622  | 18,000   |
| FFY 06 | *   | 17,500   |
| FFY 07 |   |  |
| FFY 08 |   |  |
| FFY 09 |   |  |
| FFY 10 |   |  |

\*HUD Revised reporting standards for FFY06 and data is no longer collected for these measures.

Number of Adults and Children Served  
Annually Residential and Non-Residential

| Year   | Number of<br>Adults<br>Served | Projected<br>Number of<br>Adults<br>Served | Number of<br>Children<br>Served | Projected<br>Number of<br>Children<br>Served |
|--------|-------------------------------|--|---------------------------------|--|
| FFY 05 |                               |  |                                 |  |
| FFY 06 | 16,088                        |  | 10,369                          |  |
| FFY 07 | *                             | 16,200                                     | *                               | 10,400                                       |
| FFY 08 |                               | 16,200                                     |                                 | 10,400                                       |
| FFY 09 |                               | 16,200                                     |                                 | 10,400                                       |
| FFY 10 |                               | 16,200                                     |                                 | 10,400                                       |

\*ESG program year is April through March, results are not available until May 2008.

Note: HUD did not begin tracking this until FFY 06, therefore actuals for FFY 05 are not available.

**7d. Provide a customer satisfaction measure, if available.**



# **FY09 Department of Social Services Report #9**

## **DECISION ITEM SUMMARY**

| Budget Unit                       |                    |             |                    |             |                    |             |                    |             |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                     | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
| Budget Object Summary             | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                              | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FOOD DISTRIBUTION PROGRAMS</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                       |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT               |                    |             |                    |             |                    |             |                    |             |
| DEPT OF SOC SERV FEDERAL & OTH    | 55,437             | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| TOTAL - EE                        | 55,437             | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| PROGRAM-SPECIFIC                  |                    |             |                    |             |                    |             |                    |             |
| DEPT OF SOC SERV FEDERAL & OTH    | 996,915            | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        |
| TOTAL - PD                        | 996,915            | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        |
| <b>TOTAL</b>                      | <b>1,052,352</b>   | <b>0.00</b> | <b>1,175,585</b>   | <b>0.00</b> | <b>1,175,585</b>   | <b>0.00</b> | <b>1,175,585</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$1,052,352</b> | <b>0.00</b> | <b>\$1,175,585</b> | <b>0.00</b> | <b>\$1,175,585</b> | <b>0.00</b> | <b>\$1,175,585</b> | <b>0.00</b> |



# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Food Distribution Programs

Budget Unit: 90170C

## 1. CORE FINANCIAL SUMMARY

|              | FY 2009 Budget Request |                  |       |                  |
|--------------|------------------------|------------------|-------|------------------|
|              | GR                     | Federal          | Other | Total            |
| PS           |                        |                  |       |                  |
| EE           |                        | 100,000          |       | 100,000          |
| PSD          |                        | 1,075,585        |       | 1,075,585        |
| TRF          |                        |                  |       |                  |
| <b>Total</b> |                        | <b>1,175,585</b> |       | <b>1,175,585</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|              | FY 2009 Governor's Recommendation |                  |       |                  |
|--------------|-----------------------------------|------------------|-------|------------------|
|              | GR                                | Federal          | Other | Total            |
| PS           |                                   |                  |       |                  |
| EE           |                                   | 100,000          |       | 100,000          |
| PSD          |                                   | 1,075,585        |       | 1,075,585        |
| TRF          |                                   |                  |       |                  |
| <b>Total</b> |                                   | <b>1,175,585</b> |       | <b>1,175,585</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

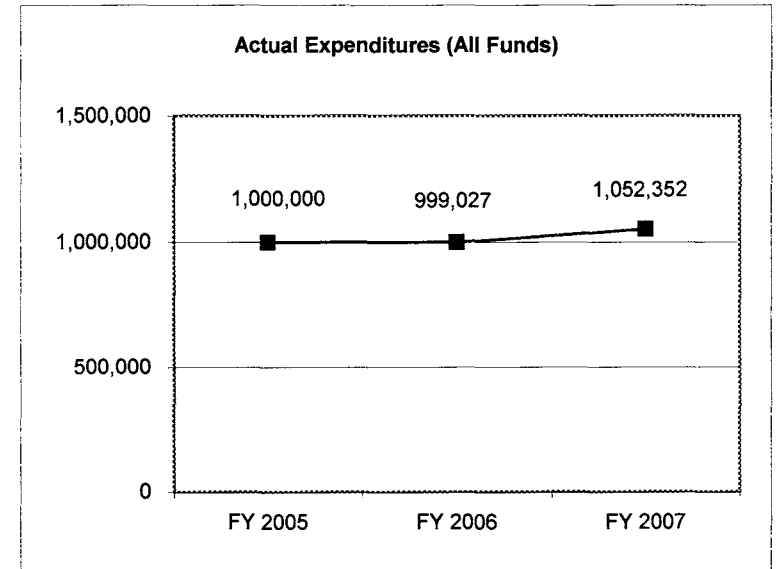
Funding this appropriation provides USDA-Donated Foods to children, needy adults and organizations to improve the nutritional status/health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state. The Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. Family Support Division contracts with companies and non-profit organizations to store and transport donated food.

## 3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,000,000         | 1,000,000         | 1,175,585         | 1,175,585              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 1,000,000         | 1,000,000         | 1,175,585         | N/A                    |
| Actual Expenditures (All Funds) | 1,000,000         | 999,027           | 1,052,352         | N/A                    |
| Unexpended (All Funds)          | 0                 | 973               | 123,233           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 973               | 123,233           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

FY2007 - Received an increase in Federal Authority.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**FOOD DISTRIBUTION PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 100,000          | 0            | 100,000          |                    |
|                                    | PD                      | 0.00        | 0         | 1,075,585        | 0            | 1,075,585        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>1,175,585</b> | <b>0</b>     | <b>1,175,585</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 100,000          | 0            | 100,000          |                    |
|                                    | PD                      | 0.00        | 0         | 1,075,585        | 0            | 1,075,585        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>1,175,585</b> | <b>0</b>     | <b>1,175,585</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 100,000          | 0            | 100,000          |                    |
|                                    | PD                      | 0.00        | 0         | 1,075,585        | 0            | 1,075,585        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>1,175,585</b> | <b>0</b>     | <b>1,175,585</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                     | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class               | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FOOD DISTRIBUTION PROGRAMS</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                       |                    |             |                    |             |                    |             |                    |             |
| PROFESSIONAL SERVICES             | 55,437             | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| TOTAL - EE                        | 55,437             | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| PROGRAM DISTRIBUTIONS             | 996,915            | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        |
| TOTAL - PD                        | 996,915            | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        | 1,075,585          | 0.00        |
| <b>GRAND TOTAL</b>                | <b>\$1,052,352</b> | <b>0.00</b> | <b>\$1,175,585</b> | <b>0.00</b> | <b>\$1,175,585</b> | <b>0.00</b> | <b>\$1,175,585</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                     | \$1,052,352        | 0.00        | \$1,175,585        | 0.00        | \$1,175,585        | 0.00        | \$1,175,585        | 0.00        |
| OTHER FUNDS                       | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

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## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Food Distribution Programs**

**Program is found in the following core budget(s): Food Distribution Programs**

### **1. What does this program do?**

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA-donated foods to all "non-school" recipient agencies, along with food distribution to residential child care institutions, summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The six foodbanks that receive these services are: St. Louis Area Foodbank, Central Missouri Food Bank, Bootheel Food Bank, Harvesters - The Community Food Network, Ozarks Food Harvest and America's Second Harvest of Greater St. Joseph.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 205.960-967, Federal law: P.L. 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

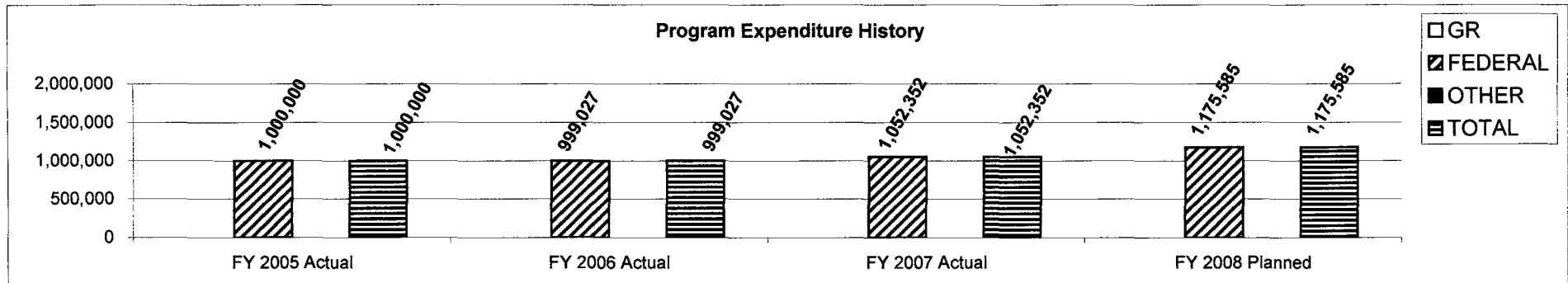
### **3. Are there federal matching requirements? If yes, please explain.**

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration.

### **4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A.

**7a. Provide an effectiveness measure.**

Estimated Pounds of Food Distributed  
Through Food Distribution (Millions)

| Year   | Actual<br>Pounds of<br>Food<br>Distributed | Projected<br>Pounds of<br>Food<br>Distributed |
|--------|--|---|
| FFY 05 | 11.6                                       | 12.7  |
| FFY 06 | 10.3                                       | 11.6  |
| FFY 07 | 7.4  | 7.6   |
| FFY 08 |  | 18.6  |
| FFY 09 |  | 19.4  |
| FFY 10 |  | 20.2  |

The pounds of food distributed is projected to increase in FFY 08 - FFY 10 as a result of 2007 Farm Bill.

\*Food Distribution Program runs on a federal fiscal year (October through September).

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Participants That  
Utilized Food Distribution (Millions)

| Year   | Actual<br>Number of<br>Participants | Projected<br>Number of<br>Participants |
|--------|-------------------------------------|--|
| FFY 05 | 2.2                                 | 2.6                                    |
| FFY 06 | 2.3                                 | 2.2                                    |
| FFY 07 | 2.4                                 | 2.3                                    |
| FFY 08 |                                     | 2.3                                    |
| FFY 09 |                                     | 2.3                                    |
| FFY 10 |                                     | 2.3                                    |

\*Food Distribution Program runs on a federal fiscal year (October through September).

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                                   |                     |             |                     |             |                     |             |                     |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                                 | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
| Budget Object Summary                         | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>ENERGY ASSISTANCE</b>                      |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                   |                     |             |                     |             |                     |             |                     |             |
| PERSONAL SERVICES                             |                     |             |                     |             |                     |             |                     |             |
| DEPT OF SOC SERV FEDERAL & OTH                | 209,996             | 4.85        | 270,082             | 6.50        | 270,082             | 6.50        | 270,082             | 6.50        |
| TOTAL - PS                                    | 209,996             | 4.85        | 270,082             | 6.50        | 270,082             | 6.50        | 270,082             | 6.50        |
| EXPENSE & EQUIPMENT                           |                     |             |                     |             |                     |             |                     |             |
| DEPT OF SOC SERV FEDERAL & OTH                | 110,676             | 0.00        | 164,126             | 0.00        | 164,126             | 0.00        | 164,126             | 0.00        |
| TOTAL - EE                                    | 110,676             | 0.00        | 164,126             | 0.00        | 164,126             | 0.00        | 164,126             | 0.00        |
| PROGRAM-SPECIFIC                              |                     |             |                     |             |                     |             |                     |             |
| DEPT OF SOC SERV FEDERAL & OTH                | 54,831,298          | 0.00        | 40,383,741          | 0.00        | 40,383,741          | 0.00        | 40,383,741          | 0.00        |
| TOTAL - PD                                    | 54,831,298          | 0.00        | 40,383,741          | 0.00        | 40,383,741          | 0.00        | 40,383,741          | 0.00        |
| <b>TOTAL</b>                                  | <b>55,151,970</b>   | <b>4.85</b> | <b>40,817,949</b>   | <b>6.50</b> | <b>40,817,949</b>   | <b>6.50</b> | <b>40,817,949</b>   | <b>6.50</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                     |             |                     |             |                     |             |                     |             |
| PERSONAL SERVICES                             |                     |             |                     |             |                     |             |                     |             |
| DEPT OF SOC SERV FEDERAL & OTH                | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 8,102               | 0.00        |
| TOTAL - PS                                    | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 8,102               | 0.00        |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>8,102</b>        | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$55,151,970</b> | <b>4.85</b> | <b>\$40,817,949</b> | <b>6.50</b> | <b>\$40,817,949</b> | <b>6.50</b> | <b>\$40,826,051</b> | <b>6.50</b> |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Energy Assistance

Budget Unit: 90172C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |            |       |            |   | FY 2009 Governor's Recommendation |            |       |            |   |
|------------------------|------------|-------|------------|---|-----------------------------------|------------|-------|------------|---|
| GR                     | Federal    | Other | Total      |   | GR                                | Federal    | Other | Total      |   |
| PS                     | 270,082    |       | 270,082    |   | PS                                | 270,082    |       | 270,082    |   |
| EE                     | 164,126    |       | 164,126    |   | EE                                | 164,126    |       | 164,126    |   |
| PSD                    | 40,383,741 |       | 40,383,741 |   | PSD                               | 40,383,741 |       | 40,383,741 |   |
| TRF                    |            |       |            |   | TRF                               |            |       |            |   |
| Total                  | 40,817,949 |       | 40,817,949 | E | Total                             | 40,817,949 |       | 40,817,949 | E |
| FTE                    | 6.50       |       | 6.50       |   | FTE                               | 6.50       |       | 6.50       |   |

|             |   |         |   |         |
|-------------|---|---------|---|---------|
| Est. Fringe | 0 | 134,393 | 0 | 134,393 |
|-------------|---|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for federal funds

|             |   |         |   |         |
|-------------|---|---------|---|---------|
| Est. Fringe | 0 | 134,393 | 0 | 134,393 |
|-------------|---|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for federal funds

## 2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services. Eligibility requirements include:

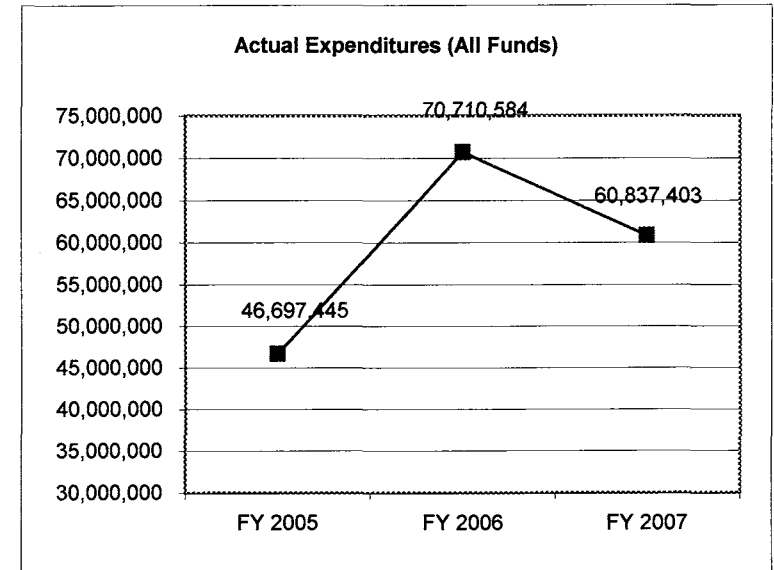
- U.S. Citizens or Aliens legally admitted for permanent residence
- Income less than 125% of current Federal Poverty Income Guidelines for all households
- Responsible for payment of home heating costs
- Available resources of not more than \$3,000

## 3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 48,202,495        | 73,879,701        | 62,127,229        | 40,817,949 E           |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 48,202,495        | 73,879,701        | 62,127,229        | N/A                    |
| Actual Expenditures (All Funds) | 46,697,445        | 70,710,584        | 60,837,403        | N/A                    |
| Unexpended (All Funds)          | 1,505,050         | 3,169,117         | 1,289,826         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 1,505,050         | 3,169,117         | 658,111           | N/A                    |
| Other                           | 0                 | 0                 | 631,715           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY2005 - FY2007:

Estimated federal fund appropriation.

Additional federal funds have been available over the past couple of years due to contingency funds.

Federal funds available for this program vary from year to year.

FY2006 appropriation included \$6,079,746 in Utilicare funds.

FY2007 appropriation included \$6,317,148 in Utilicare funds. \$631,715 of this was placed in reverted and set aside for DNR weatherization.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****ENERGY ASSISTANCE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |          |                   |             |
|                                    | PS              | 6.50        | 0        | 270,082           | 0        | 270,082           |             |
|                                    | EE              | 0.00        | 0        | 164,126           | 0        | 164,126           |             |
|                                    | PD              | 0.00        | 0        | 40,383,741        | 0        | 40,383,741        |             |
|                                    | <b>Total</b>    | <b>6.50</b> | <b>0</b> | <b>40,817,949</b> | <b>0</b> | <b>40,817,949</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |          |                   |             |
|                                    | PS              | 6.50        | 0        | 270,082           | 0        | 270,082           |             |
|                                    | EE              | 0.00        | 0        | 164,126           | 0        | 164,126           |             |
|                                    | PD              | 0.00        | 0        | 40,383,741        | 0        | 40,383,741        |             |
|                                    | <b>Total</b>    | <b>6.50</b> | <b>0</b> | <b>40,817,949</b> | <b>0</b> | <b>40,817,949</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |          |                   |             |
|                                    | PS              | 6.50        | 0        | 270,082           | 0        | 270,082           |             |
|                                    | EE              | 0.00        | 0        | 164,126           | 0        | 164,126           |             |
|                                    | PD              | 0.00        | 0        | 40,383,741        | 0        | 40,383,741        |             |
|                                    | <b>Total</b>    | <b>6.50</b> | <b>0</b> | <b>40,817,949</b> | <b>0</b> | <b>40,817,949</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                  | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class            | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>ENERGY ASSISTANCE</b>       |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                    |                     |             |                     |             |                     |             |                     |             |
| ADMIN OFFICE SUPPORT ASSISTANT | 0                   | 0.00        | 25,362              | 1.00        | 25,362              | 1.00        | 25,362              | 1.00        |
| SENIOR AUDITOR                 | 20,331              | 0.47        | 44,901              | 1.00        | 44,901              | 1.00        | 44,901              | 1.00        |
| EXECUTIVE I                    | 36,422              | 1.00        | 35,556              | 1.00        | 37,572              | 1.00        | 37,572              | 1.00        |
| MANAGEMENT ANALYSIS SPEC II    | 100,303             | 2.00        | 103,478             | 2.00        | 103,488             | 2.00        | 103,488             | 2.00        |
| SOCIAL SERVICES MGR, BAND 1    | 45,431              | 1.00        | 50,672              | 1.00        | 48,646              | 1.00        | 48,646              | 1.00        |
| TYPIST                         | 7,509               | 0.38        | 10,113              | 0.50        | 10,113              | 0.50        | 10,113              | 0.50        |
| <b>TOTAL - PS</b>              | <b>209,996</b>      | <b>4.85</b> | <b>270,082</b>      | <b>6.50</b> | <b>270,082</b>      | <b>6.50</b> | <b>270,082</b>      | <b>6.50</b> |
| TRAVEL, IN-STATE               | 5,697               | 0.00        | 15,200              | 0.00        | 15,200              | 0.00        | 15,200              | 0.00        |
| SUPPLIES                       | 98,737              | 0.00        | 124,000             | 0.00        | 124,000             | 0.00        | 124,000             | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 4,945               | 0.00        | 4,400               | 0.00        | 4,400               | 0.00        | 4,400               | 0.00        |
| COMMUNICATION SERV & SUPP      | 0                   | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| PROFESSIONAL SERVICES          | 1,169               | 0.00        | 15,000              | 0.00        | 15,000              | 0.00        | 15,000              | 0.00        |
| M&R SERVICES                   | 0                   | 0.00        | 400                 | 0.00        | 400                 | 0.00        | 400                 | 0.00        |
| OFFICE EQUIPMENT               | 0                   | 0.00        | 2,500               | 0.00        | 2,500               | 0.00        | 2,500               | 0.00        |
| OTHER EQUIPMENT                | 128                 | 0.00        | 1,200               | 0.00        | 1,200               | 0.00        | 1,200               | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 0                   | 0.00        | 180                 | 0.00        | 180                 | 0.00        | 180                 | 0.00        |
| MISCELLANEOUS EXPENSES         | 0                   | 0.00        | 246                 | 0.00        | 246                 | 0.00        | 246                 | 0.00        |
| <b>TOTAL - EE</b>              | <b>110,676</b>      | <b>0.00</b> | <b>164,126</b>      | <b>0.00</b> | <b>164,126</b>      | <b>0.00</b> | <b>164,126</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 54,831,298          | 0.00        | 40,383,741          | 0.00        | 40,383,741          | 0.00        | 40,383,741          | 0.00        |
| <b>TOTAL - PD</b>              | <b>54,831,298</b>   | <b>0.00</b> | <b>40,383,741</b>   | <b>0.00</b> | <b>40,383,741</b>   | <b>0.00</b> | <b>40,383,741</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$55,151,970</b> | <b>4.85</b> | <b>\$40,817,949</b> | <b>6.50</b> | <b>\$40,817,949</b> | <b>6.50</b> | <b>\$40,817,949</b> | <b>6.50</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$55,151,970</b> | <b>4.85</b> | <b>\$40,817,949</b> | <b>6.50</b> | <b>\$40,817,949</b> | <b>6.50</b> | <b>\$40,817,949</b> | <b>6.50</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Energy Assistance**

**Program is found in the following core budget(s): Energy Assistance**

### 1. What does this program do?

*PROGRAM SYNOPSIS: LIHEAP provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid in the effort of becoming self-sufficient and to reduce health and safety risks associated with disconnection of utility service. There are two separate programs: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP). EA provides assistance from October through March for eligible individuals. ECIP provides assistance to households meeting certain criteria and are in a current situation of disconnection or threat thereof.*

The Low-Income Home Energy Assistance Program (LIHEAP) is a block grant program which allows states the flexibility to design their own programs within very broad federal guidelines. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences, to increase their energy self-sufficiency and to reduce their vulnerability resulting from energy needs. A primary purpose is to meet immediate home energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy cost or needs in relation to income, taking into account family size. Additional targets are low income households with members who are especially vulnerable, including the elderly, persons with disabilities, and young children.

Missouri provides two programs with the LIHEAP grant: Energy Assistance/Regular Heating (EA) and Energy Crisis Intervention Program (ECIP). EA begins in October and runs through the month of March (as long as funding is available). Households that have an income less than 125% of current FPL and resources of no more than \$3,000 are eligible for the assistance. The Family Support Division (FSD) has contracted with the 19 Missouri Community Action Agencies to determine eligibility and process applications. FSD has maintained the responsibility of the actual payment. This cooperation creates a customer focused approach to the delivery of services by locating both EA and ECIP at local Community Action Agencies that cover all 114 counties and the City of St. Louis.

ECIP provides assistance to those households that meet the criteria (125% of current FPL) and are in a current situation of disconnection or threat of disconnection. FSD has contracted with the 19 Missouri Community Action Agencies to conduct eligibility determinations and perform payment activities. Agencies can also request in their yearly plan a portion of their ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach. ECIP is available during the winter and summer months as long as the funds are available. Funds are allocated to the 19 Community Action Agencies based on a formula.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.100; 13 CSR 40-19, Federal law: P.L. 103-252, Human Services Reauthorization Act of 1998

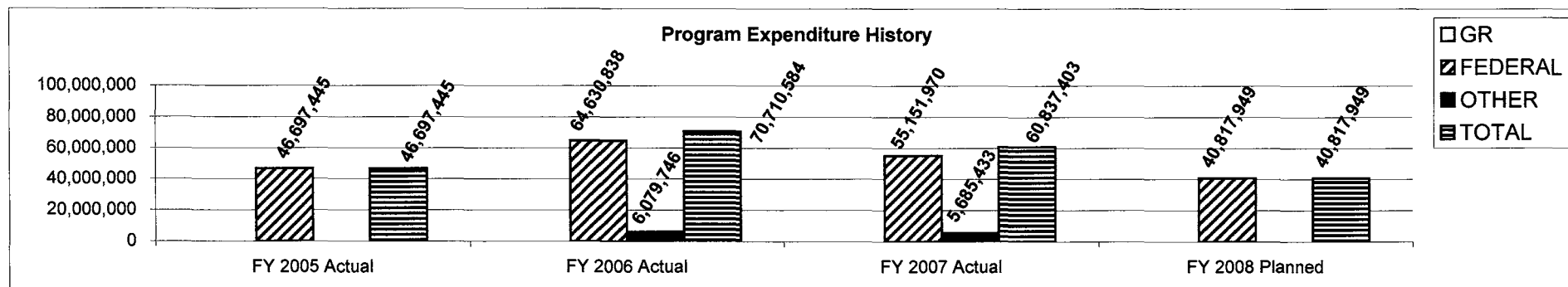
### 3. Are there federal matching requirements? If yes, please explain.

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY 2008 expenditures may change based on available federal funding. The estimated appropriation provides FSD the flexibility to spend any federal funding appropriated to Missouri for the LIHEAP.

**6. What are the sources of the "Other " funds?**

Other Fund is Utilicare Stabilization Fund 0134.

**7a. Provide an effectiveness measure.**

**Number of Applications**

| Year   | Actual Number of Applicants | Projected Number of Applicants |
|--------|-----------------------------|--------------------------------|
| FFY 05 | 127,817                     |                                |
| FFY 06 | 142,081                     | 127,817                        |
| FFY 07 | 138,915                     | 143,000                        |
| FFY 08 |                             | 143,000                        |
| FFY09  |                             | 143,000                        |
| FFY10  |                             | 143,000                        |

**Number of Households Not on Previous Year**

| Year   | Actual Number Not on Previous Year | Projected Number Not on Previous Year |
|--------|------------------------------------|---------------------------------------|
| FFY 05 | 54,599                             |                                       |
| FFY 06 | 50,400                             | 54,599                                |
| FFY 07 | 52,437                             | 50,400                                |
| FFY 08 |                                    | 52,437                                |
| FFY09  |                                    | 52,437                                |
| FFY10  |                                    | 52,437                                |

**Percent of Repeated Households**

| Year   | Actual % of Repeated Households | Projected % of Repeated Households |
|--------|---------------------------------|------------------------------------|
| FFY 05 | 57.00%                          |                                    |
| FFY 06 | 65.00%                          | 57.00%                             |
| FFY 07 | 62.00%                          | 65.00%                             |
| FFY 08 |                                 | 62.00%                             |
| FFY09  |                                 | 62.00%                             |
| FFY10  |                                 | 62.00%                             |

**7b. Provide an efficiency measure.**

Decrease number of days to work an application

| Year   | Actual Number of days | Projected Number of Days |
|--------|-----------------------|--------------------------|
| FFY 05 | NA                    | NA                       |
| FFY 06 | 16                    | NA                       |
| FFY 07 | 14                    | 15                       |
| FFY 08 |                       | 14                       |
| FFY09  |                       | 13                       |
| FFY10  |                       | 13                       |

**7c. Provide the number of clients/individuals served, if applicable.**

EA Households Assisted

| Year   | Actual Number of Households Assisted | Projected Number of Households Assisted |
|--------|--------------------------------------|---|
| FFY 05 | 113,162                              | 109,000                                 |
| FFY 06 | 125,062                              | 114,000                                 |
| FFY 07 | 124,048                              | 114,000                                 |
| FFY 08 |                                      | 124,000                                 |
| FFY 09 |                                      | 124,000                                 |
| FFY 10 |                                      | 124,000                                 |

ECIP Households Assisted

| Year   | Actual Households Assisted | Projected Households Assisted |
|--------|----------------------------|-------------------------------|
| FFY 05 | 73,164                     | 60,000                        |
| FFY 06 | 92,269                     | 70,000                        |
| FFY 07 | 86,977                     | 92,269                        |
| FFY 08 |                            | 92,269                        |
| FFY 09 |                            | 92,269                        |
| FFY 10 |                            | 92,269                        |

**7d. Provide a customer satisfaction measure, if available.**





# **FY09 Department of Social Services Report #9**

## **DECISION ITEM SUMMARY**

| Budget Unit                    |                    |             |                    |             |                    |             |                    |             |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                  | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>DOMESTIC VIOLENCE</b>       |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT            |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                | 4,237,162          | 0.00        | 4,750,000          | 0.00        | 4,750,000          | 0.00        | 4,750,000          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 1,622,497          | 0.00        | 1,687,653          | 0.00        | 1,687,653          | 0.00        | 1,687,653          | 0.00        |
| TOTAL - EE                     | 5,859,659          | 0.00        | 6,437,653          | 0.00        | 6,437,653          | 0.00        | 6,437,653          | 0.00        |
| <b>TOTAL</b>                   | <b>5,859,659</b>   | <b>0.00</b> | <b>6,437,653</b>   | <b>0.00</b> | <b>6,437,653</b>   | <b>0.00</b> | <b>6,437,653</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$5,859,659</b> | <b>0.00</b> | <b>\$6,437,653</b> | <b>0.00</b> | <b>\$6,437,653</b> | <b>0.00</b> | <b>\$6,437,653</b> | <b>0.00</b> |

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# **CORE DECISION ITEM**

**Department: Social Services**  
**Division: Family Support**  
**Appropriation: Domestic Violence**

**Budget Unit: 90230C**

## **1. CORE FINANCIAL SUMMARY**

|              | FY 2009 Budget Request |                  |       |                  |
|--------------|------------------------|------------------|-------|------------------|
|              | GR                     | Federal          | Other | Total            |
| PS           |                        |                  |       |                  |
| EE           | 4,750,000              | 1,687,653        |       | 6,437,653        |
| PSD          |                        |                  |       |                  |
| TRF          |                        |                  |       |                  |
| <b>Total</b> | <b>4,750,000</b>       | <b>1,687,653</b> |       | <b>6,437,653</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2009 Governor's Recommendation |                  |       |                  |
|--------------|-----------------------------------|------------------|-------|------------------|
|              | GR                                | Federal          | Other | Total            |
| PS           |                                   |                  |       |                  |
| EE           | 4,750,000                         | 1,687,653        |       | 6,437,653        |
| PSD          |                                   |                  |       |                  |
| TRF          |                                   |                  |       |                  |
| <b>Total</b> | <b>4,750,000</b>                  | <b>1,687,653</b> |       | <b>6,437,653</b> |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

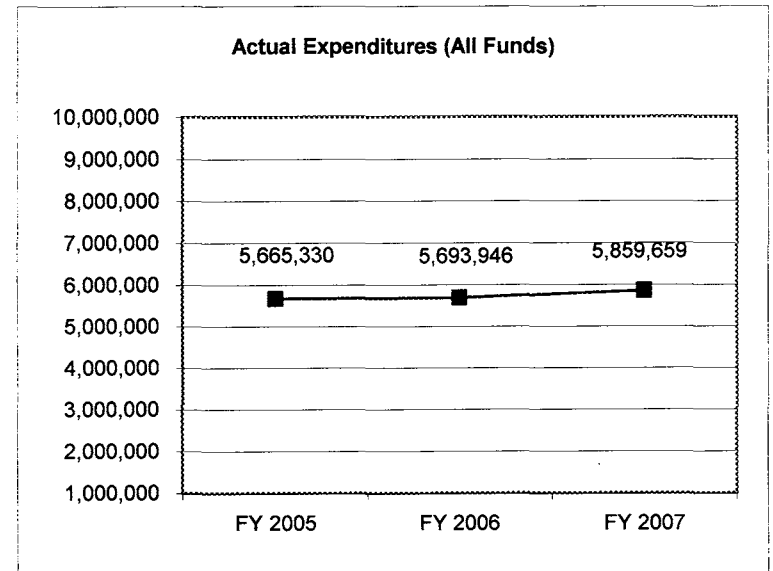
The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for victims of domestic violence and their children.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Domestic Violence

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 5,987,653         | 5,987,653         | 6,187,653         | 6,437,653              |
| Less Reverted (All Funds)       | (229,000)         | (129,000)         | (135,000)         | N/A                    |
| Budget Authority (All Funds)    | 5,758,653         | 5,858,653         | 6,052,653         | N/A                    |
| Actual Expenditures (All Funds) | 5,665,330         | 5,693,946         | 5,859,659         | N/A                    |
| Unexpended (All Funds)          | 93,323            | 164,707           | 192,994           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 66,592            | 119,451           | 127,838           | N/A                    |
| Federal                         | 26,731            | 45,256            | 65,156            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

##### FY 2007

FSD received increased funding of \$200,000.

##### FY 2008

FSD received increased funding of \$250,000.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**  
**DOMESTIC VIOLENCE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | EE                      | 0.00        | 4,750,000        | 1,687,653        | 0            | 6,437,653        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>4,750,000</b> | <b>1,687,653</b> | <b>0</b>     | <b>6,437,653</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | EE                      | 0.00        | 4,750,000        | 1,687,653        | 0            | 6,437,653        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>4,750,000</b> | <b>1,687,653</b> | <b>0</b>     | <b>6,437,653</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE                      | 0.00        | 4,750,000        | 1,687,653        | 0            | 6,437,653        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>4,750,000</b> | <b>1,687,653</b> | <b>0</b>     | <b>6,437,653</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit           | FY 2007     | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| DOMESTIC VIOLENCE     |             |         |             |         |             |          |             |         |
| CORE                  |             |         |             |         |             |          |             |         |
| PROFESSIONAL SERVICES | 5,859,659   | 0.00    | 6,437,653   | 0.00    | 6,437,653   | 0.00     | 6,437,653   | 0.00    |
| TOTAL - EE            | 5,859,659   | 0.00    | 6,437,653   | 0.00    | 6,437,653   | 0.00     | 6,437,653   | 0.00    |
| GRAND TOTAL           | \$5,859,659 | 0.00    | \$6,437,653 | 0.00    | \$6,437,653 | 0.00     | \$6,437,653 | 0.00    |
| GENERAL REVENUE       | \$4,237,162 | 0.00    | \$4,750,000 | 0.00    | \$4,750,000 | 0.00     | \$4,750,000 | 0.00    |
| FEDERAL FUNDS         | \$1,622,497 | 0.00    | \$1,687,653 | 0.00    | \$1,687,653 | 0.00     | \$1,687,653 | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Domestic Violence**

**Program is found in the following core budget(s): Domestic Violence**

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Domestic Violence Program provides funding to shelters for victims of domestic violence and their children. These shelters are open continuously. Also funded by this program are related services such as therapy, support group, hotline, legal advocacy, crisis intervention and case management.*

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for victims of domestic violence and their children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters must provide related support services. Examples of related support services include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, and Legal Advocacy. A brief explanation of these services follows.

**Professional Therapy:** Face-to-face, goal-oriented services, specific to domestic violence, provided to an individual(s) by a professional therapist who is in compliance with the rules and regulations promulgated by the Missouri Department of Economic Development, pertaining to a psychologist, counselor or social worker.

**Crisis Intervention:** Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-denied crisis and need.

**Case Management:** Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short- and long-term resources and safety plans, and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers. Case management services are provided primarily in a face-to-face setting and may include telephone contacts by a qualified, trained staff or volunteer.

**Support Group:** Interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer.

**Hotline:** Crises Intervention, information and referral provided 24 hours per day, seven days per week, by qualified, trained staff or volunteers. It cannot be an answering machine or callback service.

**Legal Advocacy:** The provision of information, support, assistance, accompaniment and intervention to the battered person, with any aspect of the civil or criminal legal system on behalf of a service recipient by qualified, trained staff or volunteers.

The Division currently has 83 state funded contracts and 58 federally funded contracts with Domestic Violence shelters.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Statute – 455 and 210 RSMo.

Federal Statute - Family Violence Prevention and Services Act, Title III, P.L. 98 457, as amended by the Violent Crime Control and Law Enforcement Act of 1994 (The Crime Bill), P.L. 103-322 dated September 13, 1994, as amended by P.L. 102-295; as amended by the Child Abuse Prevention and Treatment Act of 1996, P.L. 104-235.

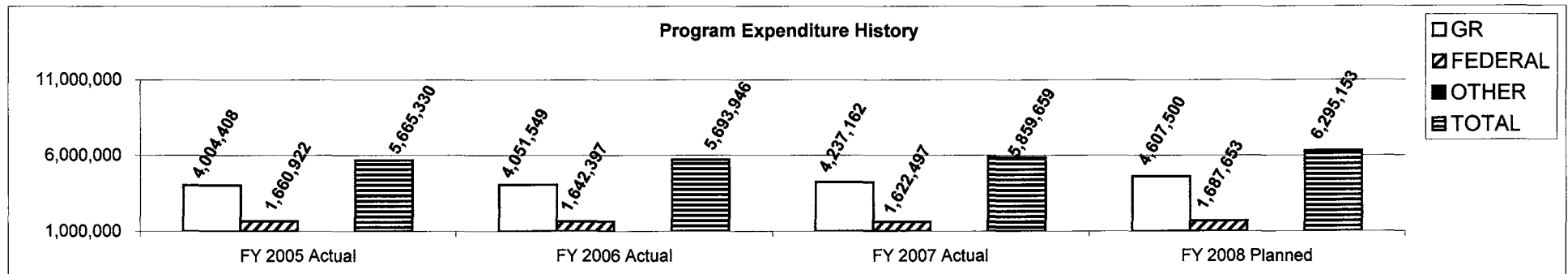
**3. Are there federal matching requirements? If yes, please explain.**

No. There is a state only grant component and a separate federal grant. The state component is counted as TANF MOE. It is not a match for the federal domestic violence grant.

**4. Is this a federally mandated program? If yes, please explain.**

No. If funding is provided, then the federal mandates apply.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY 2008 expenditures are net of reserves.

Reverted: \$142,500



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

| Year | Number of<br>Hotline/<br>Crisis<br>Intervention<br>Calls<br>Answered | Number of<br>Community<br>Education<br>Presentations | Number of<br>People<br>Attending<br>Community<br>Education<br>Presentations | Number of<br>Hours of<br>Service<br>Provided by<br>Volunteers | Total<br>Number of<br>Bednights<br>Provided to<br>Women and<br>Children | Number of<br>Women<br>Sheltered | Number of<br>Children<br>Sheltered | Number of<br>Women and<br>Children<br>Turned<br>Away<br>Because<br>Shelter Was<br>Full |
|------|--|--|---|---|---|---------------------------------|------------------------------------|--|
| 2001 | 67,085   | 4,725  | 102,000   | 188,953   | 202,069   | 5,185                           | 5,575                              | 4,580  |
| 2002 | 69,456   | 4,575  | 137,400   | 208,917   | 202,344   | 4,915                           | 4,956                              | 5,004  |
| 2003 | 73,254   | 4,306  | 129,435   | 217,166   | 216,375   | 5,436                           | 5,539                              | 4,982  |
| 2004 | 73,909   | 4,886  | 147,412   | 227,633   | 224,375   | 5,332                           | 5,203                              | 4,237  |
| 2005 | 87,571   | 4,521  | 121,703   | 217,009   | 252,192   | 5,502                           | 5,117                              | 4,687  |
| 2006 | 75,084   | 3,838  | 125,882   | 214,177   | 259,696   | 5,428                           | 5,011                              | 5,625  |

These statistics are provided by Missouri Coalition Against Domestic Violence (MCADV).

2007 information will not be available from the Missouri Coalition Against Domestic Violence until March 2008

**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

# DECISION ITEM SUMMARY

| Budget Unit                                   |                    |               |                    |               |                    |               |                    |               |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item                                 | FY 2007            | FY 2007       | FY 2008            | FY 2008       | FY 2009            | FY 2009       | FY 2009            | FY 2009       |
| Budget Object Summary                         | ACTUAL             | ACTUAL        | BUDGET             | BUDGET        | DEPT REQ           | DEPT REQ      | GOV REC            | GOV REC       |
| Fund  | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           |
| <b>BLIND ADMINISTRATION</b>                   |                    |               |                    |               |                    |               |                    |               |
| <b>CORE</b>                                   |                    |               |                    |               |                    |               |                    |               |
| PERSONAL SERVICES                             |                    |               |                    |               |                    |               |                    |               |
| GENERAL REVENUE                               | 31,740             | 1.04          | 58,583             | 0.00          | 58,583             | 0.00          | 58,583             | 0.00          |
| DEPT OF SOC SERV FEDERAL & OTH                | 2,885,081          | 92.13         | 2,990,262          | 87.04         | 2,990,262          | 87.04         | 2,990,262          | 87.04         |
| BLIND PENSION                                 | 862,415            | 27.56         | 900,937            | 30.83         | 900,937            | 30.83         | 900,937            | 30.83         |
| TOTAL - PS                                    | 3,779,236          | 120.73        | 3,949,782          | 117.87        | 3,949,782          | 117.87        | 3,949,782          | 117.87        |
| EXPENSE & EQUIPMENT                           |                    |               |                    |               |                    |               |                    |               |
| DEPT OF SOC SERV FEDERAL & OTH                | 705,585            | 0.00          | 743,274            | 0.00          | 743,274            | 0.00          | 743,274            | 0.00          |
| BLIND PENSION                                 | 181,176            | 0.00          | 181,490            | 0.00          | 181,490            | 0.00          | 181,490            | 0.00          |
| TOTAL - EE                                    | 886,761            | 0.00          | 924,764            | 0.00          | 924,764            | 0.00          | 924,764            | 0.00          |
| <b>TOTAL</b>                                  | <b>4,665,997</b>   | <b>120.73</b> | <b>4,874,546</b>   | <b>117.87</b> | <b>4,874,546</b>   | <b>117.87</b> | <b>4,874,546</b>   | <b>117.87</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |               |                    |               |                    |               |                    |               |
| PERSONAL SERVICES                             |                    |               |                    |               |                    |               |                    |               |
| GENERAL REVENUE                               | 0                  | 0.00          | 0                  | 0.00          | 0                  | 0.00          | 26,531             | 0.00          |
| DEPT OF SOC SERV FEDERAL & OTH                | 0                  | 0.00          | 0                  | 0.00          | 0                  | 0.00          | 64,937             | 0.00          |
| BLIND PENSION                                 | 0                  | 0.00          | 0                  | 0.00          | 0                  | 0.00          | 27,028             | 0.00          |
| TOTAL - PS                                    | 0                  | 0.00          | 0                  | 0.00          | 0                  | 0.00          | 118,496            | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>   | <b>0</b>           | <b>0.00</b>   | <b>0</b>           | <b>0.00</b>   | <b>118,496</b>     | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                            | <b>\$4,665,997</b> | <b>120.73</b> | <b>\$4,874,546</b> | <b>117.87</b> | <b>\$4,874,546</b> | <b>117.87</b> | <b>\$4,993,042</b> | <b>117.87</b> |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Blind Administration

Budget Unit: 90177C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |        |           |           |           |
|------------------------|--------|-----------|-----------|-----------|
|                        | GR     | Federal   | Other     | Total     |
| PS                     | 58,583 | 2,990,262 | 900,937   | 3,949,782 |
| EE                     |        | 743,274   | 181,490   | 924,764   |
| PSD                    |        |           |           |           |
| TRF                    |        |           |           |           |
| Total                  | 58,583 | 3,733,536 | 1,082,427 | 4,874,546 |
| FTE                    |        | 87.04     | 30.83     | 117.87    |

|   |        |           |         |           |
|---|--------|-----------|---------|-----------|
| <b>Est. Fringe</b>  | 29,151 | 1,487,954 | 448,306 | 1,965,412 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |        |           |         |           |

Other Funds: Blind Pension (0621)

| FY 2009 Governor's Recommendation |        |           |           |           |
|-----------------------------------|--------|-----------|-----------|-----------|
|                                   | GR     | Federal   | Other     | Total     |
| PS                                | 58,583 | 2,990,262 | 900,937   | 3,949,782 |
| EE                                |        | 743,274   | 181,490   | 924,764   |
| PSD                               |        |           |           |           |
| TRF                               |        |           |           |           |
| Total                             | 58,583 | 3,733,536 | 1,082,427 | 4,874,546 |
| FTE                               |        | 87.04     | 30.83     | 117.87    |

|   |        |           |         |           |
|---|--------|-----------|---------|-----------|
| <b>Est. Fringe</b>  | 29,151 | 1,487,954 | 448,306 | 1,965,412 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |        |           |         |           |

Other Funds: Blind Pension (0621)

## 2. CORE DESCRIPTION

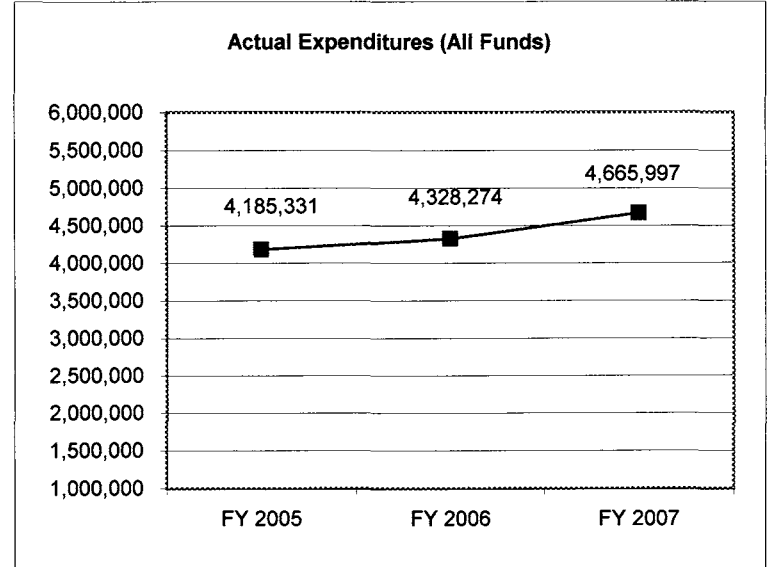
This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 4,741,858         | 4,585,546         | 4,759,500         | 4,874,546              |
| Less Reverted (All Funds)       | 0                 | 0                 | (993)             | N/A                    |
| Budget Authority (All Funds)    | 4,741,858         | 4,585,546         | 4,758,507         | N/A                    |
| Actual Expenditures (All Funds) | 4,185,331         | 4,328,274         | 4,665,997         | N/A                    |
| Unexpended (All Funds)          | 556,527           | 257,272           | 92,510            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 375               | N/A                    |
| Federal                         | 472,752           | 179,405           | 79,541            | N/A                    |
| Other                           | 83,775            | 77,867            | 12,594            | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY2005:

\$385,731 federal fund agency reserve for authority in excess of cash.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**BLIND ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    |          | Budget<br>Class | FTE           | GR            | Federal          | Other            | Total            | Explanation |
|------------------------------------|----------|-----------------|---------------|---------------|------------------|------------------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |          |                 |               |               |                  |                  |                  |             |
|                                    |          | PS              | 117.87        | 58,583        | 2,990,262        | 900,937          | 3,949,782        |             |
|                                    |          | EE              | 0.00          | 0             | 743,274          | 181,490          | 924,764          |             |
|                                    |          | <b>Total</b>    | <b>117.87</b> | <b>58,583</b> | <b>3,733,536</b> | <b>1,082,427</b> | <b>4,874,546</b> |             |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |                 |               |               |                  |                  |                  |             |
| Core Reallocation                  | 612 1462 | PS              | 0.00          | 0             | 0                | 0                | 0                |             |
| <b>NET DEPARTMENT CHANGES</b>      |          |                 | <b>0.00</b>   | <b>0</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         |             |
| <b>DEPARTMENT CORE REQUEST</b>     |          |                 |               |               |                  |                  |                  |             |
|                                    |          | PS              | 117.87        | 58,583        | 2,990,262        | 900,937          | 3,949,782        |             |
|                                    |          | EE              | 0.00          | 0             | 743,274          | 181,490          | 924,764          |             |
|                                    |          | <b>Total</b>    | <b>117.87</b> | <b>58,583</b> | <b>3,733,536</b> | <b>1,082,427</b> | <b>4,874,546</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |                 |               |               |                  |                  |                  |             |
|                                    |          | PS              | 117.87        | 58,583        | 2,990,262        | 900,937          | 3,949,782        |             |
|                                    |          | EE              | 0.00          | 0             | 743,274          | 181,490          | 924,764          |             |
|                                    |          | <b>Total</b>    | <b>117.87</b> | <b>58,583</b> | <b>3,733,536</b> | <b>1,082,427</b> | <b>4,874,546</b> |             |

# FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 90177C             | <b>DEPARTMENT:</b> Social Services       |
| <b>BUDGET UNIT NAME:</b> Blind Administration | <b>DIVISION:</b> Family Support Division |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

| Section              | PS or E&E | Core        | % Flex Requested | Flex Requested Amount |
|----------------------|-----------|-------------|------------------|-----------------------|
|                      | PS        | \$3,891,199 | 20%              | \$778,240             |
|                      | E&E       | \$924,764   | 20%              | \$184,953             |
| <i>Total Request</i> |           | \$4,815,963 |                  | \$963,193             |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED          | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| None  | H.B. 11 language allows for up to 20% flexibility between each appropriation. | 20% flexibility is being requested for FY09                            |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
|----------------------------------|-------------------------------------|

None

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.



# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2007          | FY 2007       | FY 2008          | FY 2008       | FY 2009          | FY 2009       | FY 2009          | FY 2009       |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item                  | ACTUAL           | ACTUAL        | BUDGET           | BUDGET        | DEPT REQ         | DEPT REQ      | GOV REC          | GOV REC       |
| Budget Object Class            | DOLLAR           | FTE           | DOLLAR           | FTE           | DOLLAR           | FTE           | DOLLAR           | FTE           |
| <b>BLIND ADMINISTRATION</b>    |                  |               |                  |               |                  |               |                  |               |
| <b>CORE</b>                    |                  |               |                  |               |                  |               |                  |               |
| ADMIN OFFICE SUPPORT ASSISTANT | 196,268          | 6.63          | 266,791          | 7.00          | 250,123          | 5.39          | 250,123          | 5.39          |
| SR OFC SUPPORT ASST (KEYBRD)   | 175,100          | 6.92          | 203,495          | 6.86          | 159,108          | 5.00          | 159,108          | 5.00          |
| ACCOUNT CLERK II               | 25,938           | 1.00          | 26,760           | 1.00          | 26,760           | 1.00          | 26,760           | 1.00          |
| EXECUTIVE I                    | 29,365           | 0.92          | 31,319           | 1.00          | 35,544           | 1.00          | 35,544           | 1.00          |
| EXECUTIVE II                   | 14,966           | 0.45          | 0                | 0.00          | 34,908           | 1.00          | 34,908           | 1.00          |
| MANAGEMENT ANALYSIS SPEC II    | 43,526           | 1.00          | 44,903           | 1.00          | 44,905           | 1.00          | 44,905           | 1.00          |
| REHAB TEACHER FOR THE BLIND    | 553,508          | 16.81         | 578,521          | 17.00         | 580,789          | 17.00         | 580,789          | 17.00         |
| CHILDREN'S SPEC FOR THE BLIND  | 132,918          | 3.86          | 162,137          | 4.00          | 141,876          | 4.00          | 141,876          | 4.00          |
| MOBILITY SPEC FOR THE BLIND    | 230,618          | 6.00          | 237,916          | 6.00          | 237,901          | 6.00          | 237,901          | 6.00          |
| JOB DEV SPEC FOR THE BLIND     | 37,836           | 1.00          | 44,643           | 1.10          | 39,036           | 1.00          | 39,036           | 1.00          |
| AREA SUPV BUS ENTPRS BLIND     | 161,060          | 4.91          | 136,442          | 4.00          | 170,089          | 5.00          | 170,089          | 5.00          |
| REHAB ASST REHAB SRVS FOR BLND | 462,803          | 17.83         | 511,430          | 18.00         | 476,041          | 18.00         | 476,041          | 18.00         |
| REHAB CNSLR FOR THE BLIND II   | 32,642           | 0.98          | 41,496           | 1.00          | 34,283           | 1.00          | 34,283           | 1.00          |
| COOR PREVENTION OF BLINDNESS   | 42,411           | 1.00          | 43,755           | 1.00          | 43,752           | 1.00          | 43,752           | 1.00          |
| VOCATIONAL REHAB CSLR F/T BLIN | 250,956          | 7.67          | 307,184          | 9.00          | 305,019          | 9.00          | 305,019          | 9.00          |
| SR VOC REHAB CNSLR F/T BLIND   | 317,751          | 8.63          | 306,775          | 8.00          | 337,716          | 9.00          | 337,716          | 9.00          |
| ASST SPV BUSINESS ENTPRS BLIND | 37,140           | 1.00          | 44,900           | 1.00          | 38,316           | 1.00          | 38,316           | 1.00          |
| PROGRAM DEVELOPMENT SPEC       | 73,566           | 1.92          | 44,900           | 1.00          | 79,655           | 2.00          | 79,655           | 2.00          |
| FISCAL & ADMINISTRATIVE MGR B2 | 55,567           | 1.00          | 57,330           | 1.00          | 57,323           | 1.00          | 57,323           | 1.00          |
| SOCIAL SERVICES MGR, BAND 1    | 297,819          | 6.67          | 323,263          | 7.00          | 321,492          | 7.00          | 321,492          | 7.00          |
| SOCIAL SERVICES MNGR, BAND 2   | 155,846          | 3.00          | 160,779          | 3.00          | 160,777          | 3.00          | 160,777          | 3.00          |
| CLERK                          | 47,025           | 1.88          | 87,568           | 3.73          | 47,024           | 1.88          | 47,024           | 1.88          |
| TYPIST                         | 3,242            | 0.18          | 32,321           | 1.48          | 3,241            | 0.18          | 3,241            | 0.18          |
| MISCELLANEOUS PROFESSIONAL     | 56,341           | 1.92          | 34,859           | 3.00          | 56,341           | 1.92          | 56,341           | 1.92          |
| CONSULTING PHYSICIAN           | 6,804            | 2.01          | 7,009            | 2.00          | 6,804            | 0.02          | 6,804            | 0.02          |
| SPECIAL ASST OFFICIAL & ADMSTR | 58,041           | 0.75          | 0                | 0.00          | 0                | 0.00          | 0                | 0.00          |
| SPECIAL ASST PROFESSIONAL      | 19,224           | 0.25          | 79,710           | 1.00          | 79,704           | 1.00          | 79,704           | 1.00          |
| DRIVER                         | 260,955          | 14.54         | 133,576          | 7.70          | 181,255          | 13.48         | 181,255          | 13.48         |
| <b>TOTAL - PS</b>              | <b>3,779,236</b> | <b>120.73</b> | <b>3,949,782</b> | <b>117.87</b> | <b>3,949,782</b> | <b>117.87</b> | <b>3,949,782</b> | <b>117.87</b> |
| TRAVEL, IN-STATE               | 274,791          | 0.00          | 298,000          | 0.00          | 315,000          | 0.00          | 315,000          | 0.00          |
| TRAVEL, OUT-OF-STATE           | 14,412           | 0.00          | 13,700           | 0.00          | 14,412           | 0.00          | 14,412           | 0.00          |
| SUPPLIES                       | 95,278           | 0.00          | 125,708          | 0.00          | 100,000          | 0.00          | 100,000          | 0.00          |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2007            | FY 2007       | FY 2008            | FY 2008       | FY 2009            | FY 2009       | FY 2009            | FY 2009       |
|--------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item                  | ACTUAL             | ACTUAL        | BUDGET             | BUDGET        | DEPT REQ           | DEPT REQ      | GOV REC            | GOV REC       |
| Budget Object Class            | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           |
| <b>BLIND ADMINISTRATION</b>    |                    |               |                    |               |                    |               |                    |               |
| <b>CORE</b>                    |                    |               |                    |               |                    |               |                    |               |
| PROFESSIONAL DEVELOPMENT       | 42,362             | 0.00          | 38,000             | 0.00          | 42,362             | 0.00          | 42,362             | 0.00          |
| COMMUNICATION SERV & SUPP      | 57,751             | 0.00          | 82,000             | 0.00          | 60,000             | 0.00          | 60,000             | 0.00          |
| PROFESSIONAL SERVICES          | 188,784            | 0.00          | 109,000            | 0.00          | 188,784            | 0.00          | 188,784            | 0.00          |
| M&R SERVICES                   | 38,599             | 0.00          | 20,000             | 0.00          | 38,599             | 0.00          | 38,599             | 0.00          |
| OFFICE EQUIPMENT               | 12,801             | 0.00          | 3,900              | 0.00          | 12,801             | 0.00          | 12,801             | 0.00          |
| OTHER EQUIPMENT                | 35,194             | 0.00          | 192,100            | 0.00          | 50,000             | 0.00          | 50,000             | 0.00          |
| PROPERTY & IMPROVEMENTS        | 88                 | 0.00          | 235                | 0.00          | 235                | 0.00          | 235                | 0.00          |
| REAL PROPERTY RENTALS & LEASES | 2,450              | 0.00          | 4,590              | 0.00          | 4,590              | 0.00          | 4,590              | 0.00          |
| EQUIPMENT RENTALS & LEASES     | 115                | 0.00          | 531                | 0.00          | 531                | 0.00          | 531                | 0.00          |
| MISCELLANEOUS EXPENSES         | 124,136            | 0.00          | 37,000             | 0.00          | 97,450             | 0.00          | 97,450             | 0.00          |
| <b>TOTAL - EE</b>              | <b>886,761</b>     | <b>0.00</b>   | <b>924,764</b>     | <b>0.00</b>   | <b>924,764</b>     | <b>0.00</b>   | <b>924,764</b>     | <b>0.00</b>   |
| <b>GRAND TOTAL</b>             | <b>\$4,665,997</b> | <b>120.73</b> | <b>\$4,874,546</b> | <b>117.87</b> | <b>\$4,874,546</b> | <b>117.87</b> | <b>\$4,874,546</b> | <b>117.87</b> |
| <b>GENERAL REVENUE</b>         | <b>\$31,740</b>    | <b>1.04</b>   | <b>\$58,583</b>    | <b>0.00</b>   | <b>\$58,583</b>    | <b>0.00</b>   | <b>\$58,583</b>    | <b>0.00</b>   |
| <b>FEDERAL FUNDS</b>           | <b>\$3,590,666</b> | <b>92.13</b>  | <b>\$3,733,536</b> | <b>87.04</b>  | <b>\$3,733,536</b> | <b>87.04</b>  | <b>\$3,733,536</b> | <b>87.04</b>  |
| <b>OTHER FUNDS</b>             | <b>\$1,043,591</b> | <b>27.56</b>  | <b>\$1,082,427</b> | <b>30.83</b>  | <b>\$1,082,427</b> | <b>30.83</b>  | <b>\$1,082,427</b> | <b>30.83</b>  |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Blind Administration**

**Program is found in the following core budget(s): Blind Administration**

### 1. What does this program do?

Blind Administration provides for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers the following seven programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

- Vocational Rehabilitation (VR)
- Business Enterprise Program (BEP)
- Prevention of Blindness (POB)
- Independent Living Rehabilitation -- Children (ILR-Child)
- Readers for the Blind
- Independent Living Rehabilitation -- Adult (ILR-Adult)
- Independent Living Rehabilitation -- Older Blind (ILR-OB)

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 209.010, 209.020; The Rehabilitation Act of 1973 (amended); Rehabilitation Act Amendments of 1998 (Title IV of the Workforce Investment Act of 1998). 34 CFR Part 361; Independent Living Program 34 CFR Part 364.

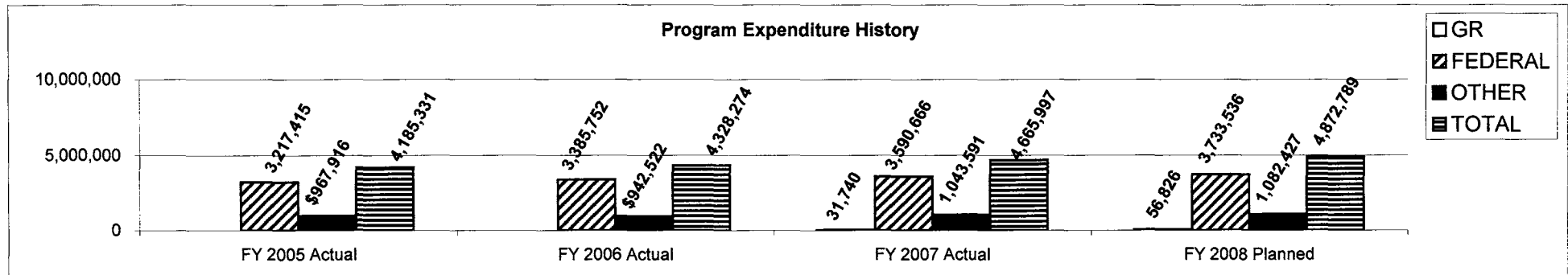
### 3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).  
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).  
Older Blind Services (OBS) funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

### 4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY 2008 expenditures are net of reserve.  
Reverted \$1,757

**6. What are the sources of the "Other " funds?**

Blind Pension Fund (0621)

**7a. Provide an effectiveness measure.**

Older Blind Services (OBS)  
Rehabilitated

| Year   | Actual Number of OBS Rehabilitated | Projected Number of OBS Rehabilitated |
|--------|------------------------------------|---------------------------------------|
| FFY 05 | 1,037                              | 1,000                                 |
| FFY 06 | 1,022                              | 1,000                                 |
| FFY 07 | 907                                | 1,000                                 |
| FFY 08 |                                    | 1,000                                 |
| FFY 09 |                                    | 1,000                                 |
| FFY 10 |                                    | 1,000                                 |

Consumers in Vocational Rehab  
Program Rehabilitated

| Year   | Actual Number of Consumers Rehabilitated | Projected Number of Consumers Rehabilitated |
|--------|--|---|
| FFY 05 | 242                                      | 250   |
| FFY 06 | 246                                      | 250   |
| FFY 07 | 256                                      | 250   |
| FFY 08 |  | 250   |
| FFY 09 |  | 250   |
| FFY 10 |  | 250   |

**7b. Provide an efficiency measure.**

Rehabilitation Rate/Voc. Rehab.  
Visually Impaired

| Year   | Actual<br>Rehabilitation<br>Rate | Projected<br>Rehabilitation<br>Rate |
|--------|----------------------------------|-------------------------------------|
| FFY 05 | 78.9%                            | 70.0%                               |
| FFY 06 | 78.1%                            | 75.0%                               |
| FFY 07 | 78.0%                            | 78.0%                               |
| FFY 08 |                                  | 79.0%                               |
| FFY 09 |                                  | 80.0%                               |
| FFY 10 |                                  | 80.0%                               |

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Vocational  
Rehabilitation Consumers

| Year   | Actual<br>Number of<br>Consumers | Projected<br>Number of<br>Consumers |
|--------|----------------------------------|-------------------------------------|
| FFY 05 | 1,597                            | 1,300                               |
| FFY 06 | 1,739                            | 1,300                               |
| FFY 07 | 1,726                            | 1,750                               |
| FFY 08 |                                  | 1,750                               |
| FFY 09 |                                  | 1,750                               |
| FFY 10 |                                  | 1,750                               |

Note: FY05 actual changed to more  
accurately reflect this population.

Number of Independent  
Living Consumers

| Year   | Actual<br>Number of<br>Consumers | Projected<br>Number of<br>Consumers |
|--------|----------------------------------|-------------------------------------|
| FFY 05 | 2,862                            | 2,690                               |
| FFY 06 | 2,478                            | 2,700                               |
| FFY 07 | 2,405                            | 2,500                               |
| FFY 08 |                                  | 2,500                               |
| FFY 09 |                                  | 2,500                               |
| FFY10  |                                  | 2,500                               |

Eligibles:

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to retain, maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind or visually impaired consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

|   |
|---|
| <b>7d. Provide a customer satisfaction measure, if available.</b> |
|---|

N/A



# FY09 Department of Social Services Report #9

# DECISION ITEM SUMMARY

| Budget Unit                          |                    |             |                    |             |                    |             |                    |             |
|--------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                        | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
| Budget Object Summary                | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                                 | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>SERVICES FOR VISUALLY IMPAIRE</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                          |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT                  |                    |             |                    |             |                    |             |                    |             |
| DEPT OF SOC SERV FEDERAL & OTH       | 262,435            | 0.00        | 363,800            | 0.00        | 363,800            | 0.00        | 363,800            | 0.00        |
| FAMILY SERVICES DONATIONS            | 0                  | 0.00        | 16,000             | 0.00        | 16,000             | 0.00        | 16,000             | 0.00        |
| BLIND PENSION                        | 52,029             | 0.00        | 152,000            | 0.00        | 152,000            | 0.00        | 152,000            | 0.00        |
| TOTAL - EE                           | 314,464            | 0.00        | 531,800            | 0.00        | 531,800            | 0.00        | 531,800            | 0.00        |
| PROGRAM-SPECIFIC                     |                    |             |                    |             |                    |             |                    |             |
| DEPT OF SOC SERV FEDERAL & OTH       | 4,506,190          | 0.00        | 6,008,275          | 0.00        | 6,008,275          | 0.00        | 6,008,275          | 0.00        |
| FAMILY SERVICES DONATIONS            | 0                  | 0.00        | 83,995             | 0.00        | 83,995             | 0.00        | 83,995             | 0.00        |
| BLIND PENSION                        | 1,497,432          | 0.00        | 1,585,081          | 0.00        | 1,585,081          | 0.00        | 1,585,081          | 0.00        |
| BLINDNESS EDUC, SCRNG & TRTMNT       | 0                  | 0.00        | 250,000            | 0.00        | 250,000            | 0.00        | 250,000            | 0.00        |
| TOTAL - PD                           | 6,003,622          | 0.00        | 7,927,351          | 0.00        | 7,927,351          | 0.00        | 7,927,351          | 0.00        |
| <b>TOTAL</b>                         | <b>6,318,086</b>   | <b>0.00</b> | <b>8,459,151</b>   | <b>0.00</b> | <b>8,459,151</b>   | <b>0.00</b> | <b>8,459,151</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$6,318,086</b> | <b>0.00</b> | <b>\$8,459,151</b> | <b>0.00</b> | <b>\$8,459,151</b> | <b>0.00</b> | <b>\$8,459,151</b> | <b>0.00</b> |





# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Services for the Visually Impaired

Budget Unit: 90179C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |           |           |           |
|------------------------|----|-----------|-----------|-----------|
|                        | GR | Federal   | Other     | Total     |
| PS                     |    |           |           |           |
| EE                     |    | 363,800   | 168,000   | 531,800   |
| PSD                    |    | 6,008,275 | 1,919,076 | 7,927,351 |
| TRF                    |    |           |           |           |
| Total                  |    | 6,372,075 | 2,087,076 | 8,459,151 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)  
Family Services Donations (0167)  
Blindness Education Screening and Treatment (0892)

| FY 2009 Governor's Recommendation |    |           |           |           |
|-----------------------------------|----|-----------|-----------|-----------|
|                                   | GR | Federal   | Other     | Total     |
| PS                                |    |           |           |           |
| EE                                |    | 363,800   | 168,000   | 531,800   |
| PSD                               |    | 6,008,275 | 1,919,076 | 7,927,351 |
| TRF                               |    |           |           |           |
| Total                             |    | 6,372,075 | 2,087,076 | 8,459,151 |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)  
Family Services Donations (0167)  
Blindness Education Screening and Treatment (0892)

## 2. CORE DESCRIPTION

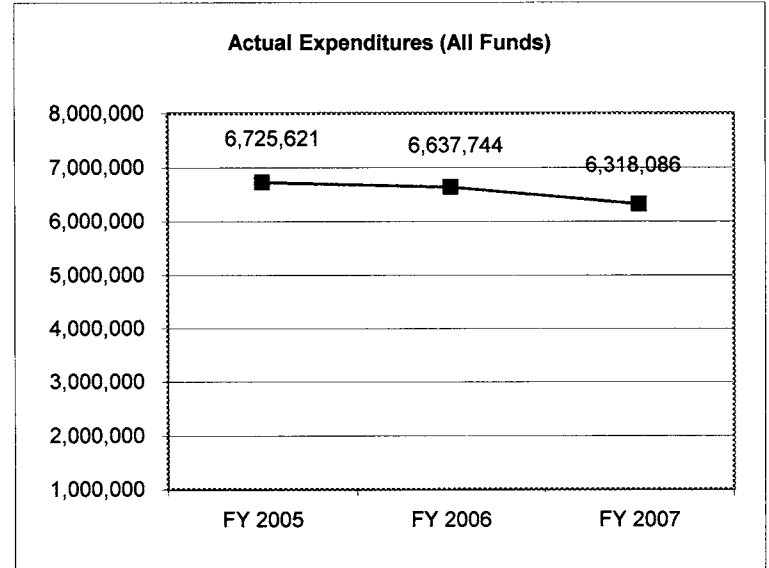
Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

## 3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 6,734,935         | 6,734,646         | 6,732,756         | 8,459,151              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 6,734,935         | 6,734,646         | 6,732,756         | N/A                    |
| Actual Expenditures (All Funds) | 6,725,621         | 6,637,744         | 6,318,086         | N/A                    |
| Unexpended (All Funds)          | 9,314             | 96,902            | 414,670           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 877               | 43,117            | 314,633           | N/A                    |
| Other                           | 8,437             | 53,785            | 100,037           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

##### FY 2008

FSD received increased funding for additional SSA Authority and funding for Maximize Use of Federal Grants.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**  
**SERVICES FOR VISUALLY IMPAIRE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal          | Other            | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|------------------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                  |                  |                  |             |
|                                    | EE              | 0.00        | 0        | 363,800          | 168,000          | 531,800          |             |
|                                    | PD              | 0.00        | 0        | 6,008,275        | 1,919,076        | 7,927,351        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>6,372,075</b> | <b>2,087,076</b> | <b>8,459,151</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                  |                  |                  |             |
|                                    | EE              | 0.00        | 0        | 363,800          | 168,000          | 531,800          |             |
|                                    | PD              | 0.00        | 0        | 6,008,275        | 1,919,076        | 7,927,351        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>6,372,075</b> | <b>2,087,076</b> | <b>8,459,151</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                  |                  |                  |             |
|                                    | EE              | 0.00        | 0        | 363,800          | 168,000          | 531,800          |             |
|                                    | PD              | 0.00        | 0        | 6,008,275        | 1,919,076        | 7,927,351        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>6,372,075</b> | <b>2,087,076</b> | <b>8,459,151</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|--------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                        | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>SERVICES FOR VISUALLY IMPAIRE</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                          |                    |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE                     | 279                | 0.00        | 58,000             | 0.00        | 58,000             | 0.00        | 58,000             | 0.00        |
| SUPPLIES                             | 16,881             | 0.00        | 14,000             | 0.00        | 14,000             | 0.00        | 14,000             | 0.00        |
| PROFESSIONAL SERVICES                | 58,247             | 0.00        | 163,200            | 0.00        | 163,200            | 0.00        | 163,200            | 0.00        |
| M&R SERVICES                         | 288                | 0.00        | 3,500              | 0.00        | 3,500              | 0.00        | 3,500              | 0.00        |
| OTHER EQUIPMENT                      | 238,769            | 0.00        | 262,100            | 0.00        | 262,100            | 0.00        | 262,100            | 0.00        |
| MISCELLANEOUS EXPENSES               | 0                  | 0.00        | 31,000             | 0.00        | 31,000             | 0.00        | 31,000             | 0.00        |
| TOTAL - EE                           | 314,464            | 0.00        | 531,800            | 0.00        | 531,800            | 0.00        | 531,800            | 0.00        |
| PROGRAM DISTRIBUTIONS                | 6,003,622          | 0.00        | 7,927,351          | 0.00        | 7,927,351          | 0.00        | 7,927,351          | 0.00        |
| TOTAL - PD                           | 6,003,622          | 0.00        | 7,927,351          | 0.00        | 7,927,351          | 0.00        | 7,927,351          | 0.00        |
| <b>GRAND TOTAL</b>                   | <b>\$6,318,086</b> | <b>0.00</b> | <b>\$8,459,151</b> | <b>0.00</b> | <b>\$8,459,151</b> | <b>0.00</b> | <b>\$8,459,151</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               |                    |             |                    |             |                    |             |                    |             |
|                                      | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| <b>FEDERAL FUNDS</b>                 |                    |             |                    |             |                    |             |                    |             |
|                                      | \$4,768,625        | 0.00        | \$6,372,075        | 0.00        | \$6,372,075        | 0.00        | \$6,372,075        | 0.00        |
| <b>OTHER FUNDS</b>                   |                    |             |                    |             |                    |             |                    |             |
|                                      | \$1,549,461        | 0.00        | \$2,087,076        | 0.00        | \$2,087,076        | 0.00        | \$2,087,076        | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Services for the Visually Impaired**

**Program is found in the following core budget(s): Services for the Visually Impaired**

### 1. What does this program do?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords the consumer with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals. These services are provided through the following programs:

#### Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. Services are provided either directly by staff or purchased. Direct services provided by staff include adjustment and vocational counseling and guidance; job development/placement; travel; training; and instruction in communication, personal management and homemaking skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers.

#### Business Enterprise Program (BEP)

Staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an on-going basis. This program provides opportunity for self-employment to blind consumers.

#### Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. The provided eye care includes treatment, surgery, hospitalization, medication and other physical restoration services as well as a glaucoma program and screening clinics for glaucoma and vision.

#### Blindness Education Screening and Treatment Program (BEST)

This program provides eye care to medically indigent individuals in Jackson County and St Louis City. A portion of the funds are used for Public Service Announcements about RSB's various programs.

#### Independent Living Rehabilitation -- Children (ILR-CHILD)

This program provides educational advocacy, parent education referral and resource information and counseling services to families with visually impaired children ages 0-14. Staff also provides consultation to schools serving blind and visually impaired children.

#### Readers for the Blind

This program provides up to \$500 per year to meet the cost of readers service for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation -- Adult (ILR-ADULT)

This program provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation -- Older Blind (ILR-OB)

This program provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

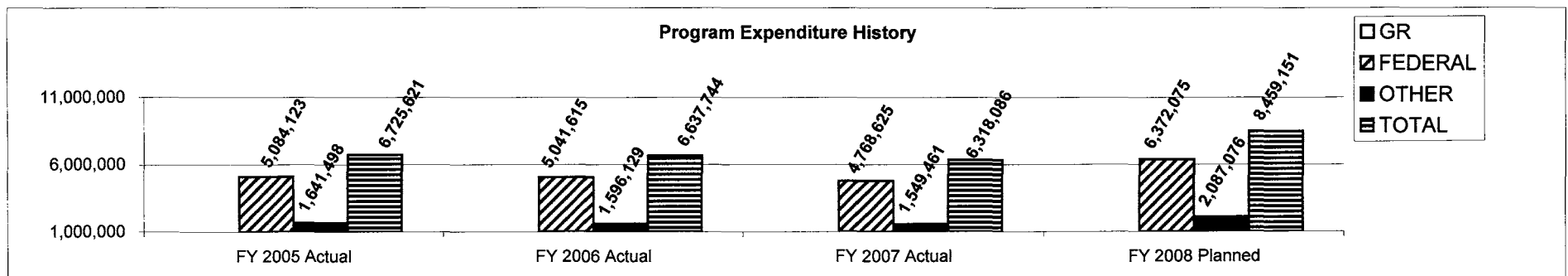
**3. Are there federal matching requirements? If yes, please explain.**

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).  
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).  
OBS funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

**4. Is this a federally mandated program? If yes, please explain.**

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Family Services Donated Funds (0167), Blind Pension (0621), and BEST (0892).

**7a. Provide an effectiveness measure.**

Older Blind Services (OBS)  
Rehabilitated

| Year   | Actual<br>Number of<br>OBS<br>Rehabilitated | Projected<br>Number of<br>OBS<br>Rehabilitated |
|--------|---|--|
| FFY 05 | 1,037                                       | 1,000  |
| FFY 06 | 1,022                                       | 1,000  |
| FFY 07 | 907   | 1,000  |
| FFY 08 |   | 1,000  |
| FFY 09 |   | 1,000  |
| FFY 10 |   | 1,000  |

Consumers in Vocational Rehab  
Program Rehabilitated

| Year   | Actual<br>Number of<br>Consumers<br>Rehabilitated | Projected<br>Number of<br>Consumers<br>Rehabilitated |
|--------|---|--|
| FFY 05 | 242   | 250  |
| FFY 06 | 246   | 250  |
| FFY 07 | 256   | 250  |
| FFY 08 |   | 250  |
| FFY 09 |   | 250  |
| FFY 10 |   | 250  |

**7b. Provide an efficiency measure.**

Rehabilitation Rate/Voc. Rehab.  
Visually Impaired

| Year   | Actual<br>Rehabilitation<br>Rate | Projected<br>Rehabilitation<br>Rate |
|--------|----------------------------------|-------------------------------------|
| FFY 05 | 78.9%                            | 70.0%                               |
| FFY 06 | 78.1%                            | 75.0%                               |
| FFY 07 | 78.0%                            | 78.0%                               |
| FFY 08 |                                  | 79.0%                               |
| FFY 09 |                                  | 80.0%                               |
| FFY 10 |                                  | 80.0%                               |



**7c. Provide the number of clients/individuals served, if applicable.**

Number of Vocational  
Rehabilitation Consumers

| Year   | Actual<br>Number of<br>Consumers | Projected<br>Number of<br>Consumers |
|--------|----------------------------------|-------------------------------------|
| FFY 05 | 1,597                            | 1,300                               |
| FFY 06 | 1,739                            | 1,300                               |
| FFY 07 | 1,726                            | 1,750                               |
| FFY 08 |                                  | 1,750                               |
| FFY 09 |                                  | 1,750                               |
| FFY 10 |                                  | 1,750                               |

Note: FFY05 actual changed to  
more accurately reflect this population.

Number of Independent  
Living Consumers

| Year   | Actual<br>Number of<br>Consumers | Projected<br>Number of<br>Consumers |
|--------|----------------------------------|-------------------------------------|
| FFY 05 | 2,862                            | 2,690                               |
| FFY 06 | 2,478                            | 2,700                               |
| FFY 07 | 2,405                            | 2,500                               |
| FFY 08 |                                  | 2,500                               |
| FFY 09 |                                  | 2,500                               |
| FFY 10 |                                  | 2,500                               |

**Eligibles:**

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to retain, maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# FY09 Department of Social Services Report #9

# DECISION ITEM SUMMARY

| Budget Unit                                     |  | FY 2007           |               | FY 2008           |               | FY 2009           |               | FY 2009           |               |
|---|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                   |  | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Summary                           |  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| Fund  |  |                   |               |                   |               |                   |               |                   |               |
| <b>CHILD SUPPORT FIELD STAFF/OPS</b>            |  |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                                     |  |                   |               |                   |               |                   |               |                   |               |
| <b>PERSONAL SERVICES</b>                        |  |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 |  | 159,683           | 5.55          | 1,625,365         | 0.00          | 1,617,276         | 0.00          | 1,617,276         | 0.00          |
| DEPT OF SOC SERV FEDERAL & OTH                  |  | 19,281,954        | 669.80        | 21,091,543        | 626.94        | 19,415,035        | 569.17        | 19,415,035        | 569.17        |
| CHILD SUPPORT ENFORCEMENT COLLTN                |  | 4,763,735         | 165.48        | 5,390,523         | 293.02        | 5,364,907         | 292.07        | 5,364,907         | 292.07        |
| TOTAL - PS                                      |  | 24,205,372        | 840.83        | 28,107,431        | 919.96        | 26,397,218        | 861.24        | 26,397,218        | 861.24        |
| <b>EXPENSE &amp; EQUIPMENT</b>                  |  |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 |  | 841,938           | 0.00          | 2,769,112         | 0.00          | 2,769,112         | 0.00          | 2,769,112         | 0.00          |
| DEPT OF SOC SERV FEDERAL & OTH                  |  | 4,645,430         | 0.00          | 8,233,722         | 0.00          | 6,975,522         | 0.00          | 6,975,522         | 0.00          |
| CHILD SUPPORT ENFORCEMENT COLLTN                |  | 1,284,955         | 0.00          | 1,797,190         | 0.00          | 1,797,190         | 0.00          | 1,797,190         | 0.00          |
| TOTAL - EE                                      |  | 6,772,323         | 0.00          | 12,800,024        | 0.00          | 11,541,824        | 0.00          | 11,541,824        | 0.00          |
| <b>PROGRAM-SPECIFIC</b>                         |  |                   |               |                   |               |                   |               |                   |               |
| DEPT OF SOC SERV FEDERAL & OTH                  |  | 0                 | 0.00          | 24,667            | 0.00          | 24,667            | 0.00          | 24,667            | 0.00          |
| CHILD SUPPORT ENFORCEMENT COLLTN                |  | 0                 | 0.00          | 333               | 0.00          | 333               | 0.00          | 333               | 0.00          |
| TOTAL - PD                                      |  | 0                 | 0.00          | 25,000            | 0.00          | 25,000            | 0.00          | 25,000            | 0.00          |
| <b>TOTAL</b>                                    |  | <b>30,977,695</b> | <b>840.83</b> | <b>40,932,455</b> | <b>919.96</b> | <b>37,964,042</b> | <b>861.24</b> | <b>37,964,042</b> | <b>861.24</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>   |  |                   |               |                   |               |                   |               |                   |               |
| <b>PERSONAL SERVICES</b>                        |  |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 |  | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 108,301           | 0.00          |
| DEPT OF SOC SERV FEDERAL & OTH                  |  | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 522,673           | 0.00          |
| CHILD SUPPORT ENFORCEMENT COLLTN                |  | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 160,947           | 0.00          |
| TOTAL - PS                                      |  | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 791,921           | 0.00          |
| <b>TOTAL</b>                                    |  | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>791,921</b>    | <b>0.00</b>   |
| <b>Child Support Fees Supp'l CtoC - 1886004</b> |  |                   |               |                   |               |                   |               |                   |               |
| <b>EXPENSE &amp; EQUIPMENT</b>                  |  |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 |  | 0                 | 0.00          | 0                 | 0.00          | 1,258,200         | 0.00          | 1,258,200         | 0.00          |
| TOTAL - EE                                      |  | 0                 | 0.00          | 0                 | 0.00          | 1,258,200         | 0.00          | 1,258,200         | 0.00          |
| <b>TOTAL</b>                                    |  | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>1,258,200</b>  | <b>0.00</b>   | <b>1,258,200</b>  | <b>0.00</b>   |

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# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                           |              |         |              |         |              |          |              |         |
|---------------------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item                         | FY 2007      | FY 2007 | FY 2008      | FY 2008 | FY 2009      | FY 2009  | FY 2009      | FY 2009 |
| Budget Object Summary                 | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Fund                                  | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| <b>CHILD SUPPORT FIELD STAFF/OPS</b>  |              |         |              |         |              |          |              |         |
| Child Support Contracted QA - 1886022 |              |         |              |         |              |          |              |         |
| EXPENSE & EQUIPMENT                   |              |         |              |         |              |          |              |         |
| GENERAL REVENUE                       | 0            | 0.00    | 0            | 0.00    | 124,219      | 0.00     | 0            | 0.00    |
| DEPT OF SOC SERV FEDERAL & OTH        | 0            | 0.00    | 0            | 0.00    | 241,131      | 0.00     | 0            | 0.00    |
| TOTAL - EE                            | 0            | 0.00    | 0            | 0.00    | 365,350      | 0.00     | 0            | 0.00    |
| TOTAL                                 | 0            | 0.00    | 0            | 0.00    | 365,350      | 0.00     | 0            | 0.00    |
| GRAND TOTAL                           | \$30,977,695 | 840.83  | \$40,932,455 | 919.96  | \$39,587,592 | 861.24   | \$40,014,163 | 861.24  |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Child Support Field Staff and Operations

Budget Unit: 90060C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |                  |                   |                  |                   |
|------------------------|------------------|-------------------|------------------|-------------------|
|                        | GR               | Federal           | Other            | Total             |
| PS                     | 1,617,276        | 19,415,035        | 5,364,907        | 26,397,218        |
| EE                     | 2,769,112        | 6,975,522         | 1,797,190        | 11,541,824        |
| PSD                    |                  | 24,667            | 333              | 25,000            |
| TRF                    |                  |                   |                  |                   |
| <b>Total</b>           | <b>4,386,388</b> | <b>26,415,224</b> | <b>7,162,430</b> | <b>37,964,042</b> |
|                        |                  |                   |                  |                   |
| FTE                    |                  | 569.17            | 292.07           | 861.24            |

|  |         |           |           |            |
|--|---------|-----------|-----------|------------|
| <b>Est. Fringe</b>   | 804,757 | 9,660,921 | 2,669,578 | 13,135,256 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |           |           |            |

Other Funds: Child Support Enforcement Collections (0169)

| FY 2009 Governor's Recommendation |                  |                   |                  |                   |
|-----------------------------------|------------------|-------------------|------------------|-------------------|
|                                   | GR               | Federal           | Other            | Total             |
| PS                                | 1,617,276        | 19,415,035        | 5,364,907        | 26,397,218        |
| EE                                | 2,769,112        | 6,975,522         | 1,797,190        | 11,541,824        |
| PSD                               |                  | 24,667            | 333              | 25,000            |
| TRF                               |                  |                   |                  |                   |
| <b>Total</b>                      | <b>4,386,388</b> | <b>26,415,224</b> | <b>7,162,430</b> | <b>37,964,042</b> |
|                                   |                  |                   |                  |                   |
| FTE                               |                  | 569.17            | 292.07           | 861.24            |

|  |         |           |           |            |
|--|---------|-----------|-----------|------------|
| <b>Est. Fringe</b>   | 804,757 | 9,660,921 | 2,669,578 | 13,135,256 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |           |           |            |

Other Funds: Child Support Enforcement Collections (0169)

## 2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 22 Child Support Enforcement (CSE) Field offices located across the state of Missouri and Central field support units.

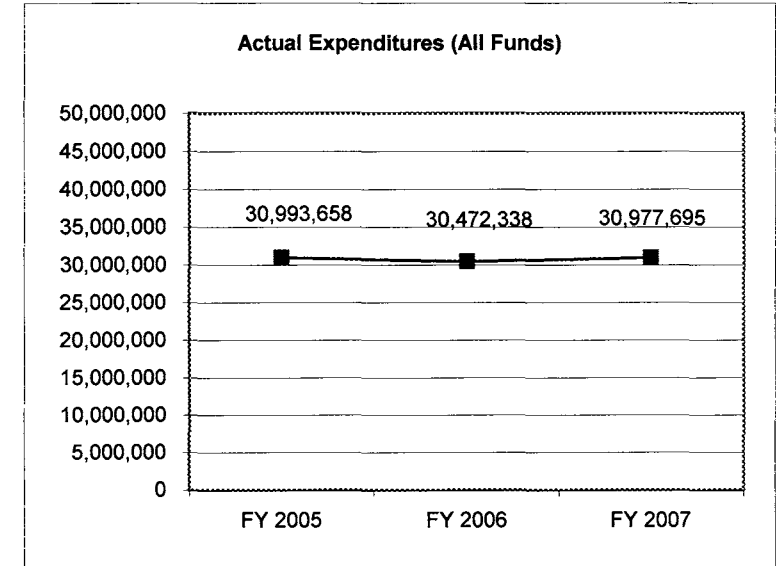
Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. This core request includes funding for Child Support Specialists at 78.9% of the updated caseload standard.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 36,420,417        | 33,920,330        | 37,276,723        | 40,932,455             |
| Less Reverted (All Funds)       | (2,223)           | 0                 | (31,054)          | N/A                    |
| Budget Authority (All Funds)    | 36,418,194        | 33,920,330        | 37,245,669        | N/A                    |
| Actual Expenditures (All Funds) | 30,993,658        | 30,472,338        | 30,977,695        | N/A                    |
| Unexpended (All Funds)          | 5,424,536         | 3,447,992         | 6,267,974         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 197               | 0                 | 2,465             | N/A                    |
| Federal                         | 5,270,289         | 2,776,845         | 5,517,499         | N/A                    |
| Other                           | 154,050           | 671,147           | 748,010           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

There was a core reduction in FY2006 of \$1,466,590, in addition, there were lost federal earnings of \$2,804,609. The total reduction equates to 142 FTE and \$4,271,199.

#### FY2005:

\$5,119,568 federal fund agency reserve for authority in excess of cash.

#### FY2006:

\$2,632,395 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

#### FY2007:

\$5,094,852 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**

**CHILD SUPPORT FIELD STAFF/OPS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>     | <b>GR</b>        | <b>Federal</b>     | <b>Other</b>     | <b>Total</b>       | <b>Explanation</b>  |
|------------------------------------|-----|------|--|-------------------------|----------------|------------------|--------------------|------------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |                |                  |                    |                  |                    |   |
|                                    |     |      |  | PS                      | 919.96         | 1,625,365        | 21,091,543         | 5,390,523        | 28,107,431         |   |
|                                    |     |      |  | EE                      | 0.00           | 2,769,112        | 8,233,722          | 1,797,190        | 12,800,024         |   |
|                                    |     |      |  | PD                      | 0.00           | 0                | 24,667             | 333              | 25,000             |   |
|                                    |     |      |  | <b>Total</b>            | <b>919.96</b>  | <b>4,394,477</b> | <b>29,349,932</b>  | <b>7,188,046</b> | <b>40,932,455</b>  |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |                |                  |                    |                  |                    |   |
| Core Reduction                     | 890 | 6263 |  | PS                      | (4.05)         | 0                | (101,115)          | 0                | (101,115)          | Core cut Parent's Fair Share designated staff (cases to a regular caseload) |
| Core Reduction                     | 890 | 6267 |  | PS                      | (0.95)         | 0                | 0                  | (25,616)         | (25,616)           | Core cut Parent's Fair Share designated staff (cases to a regular caseload) |
| Core Reduction                     | 890 | 6260 |  | PS                      | 0.00           | (8,089)          | 0                  | 0                | (8,089)            | Core cut Parent's Fair Share designated staff (cases to a regular caseload) |
| Core Reduction                     | 891 | 6264 |  | EE                      | 0.00           | 0                | (1,258,200)        | 0                | (1,258,200)        | Core cut lost federal funding - CSE fees (GR pick-up NDI)                   |
| Core Reduction                     | 898 | 6263 |  | PS                      | (53.72)        | 0                | (1,575,393)        | 0                | (1,575,393)        | Core cut empty FTE and federal authority                                    |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>(58.72)</b> | <b>(8,089)</b>   | <b>(2,934,708)</b> | <b>(25,616)</b>  | <b>(2,968,413)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |                |                  |                    |                  |                    |   |
|                                    |     |      |  | PS                      | 861.24         | 1,617,276        | 19,415,035         | 5,364,907        | 26,397,218         |   |
|                                    |     |      |  | EE                      | 0.00           | 2,769,112        | 6,975,522          | 1,797,190        | 11,541,824         |   |
|                                    |     |      |  | PD                      | 0.00           | 0                | 24,667             | 333              | 25,000             |   |
|                                    |     |      |  | <b>Total</b>            | <b>861.24</b>  | <b>4,386,388</b> | <b>26,415,224</b>  | <b>7,162,430</b> | <b>37,964,042</b>  |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |                |                  |                    |                  |                    |   |
|                                    |     |      |  | PS                      | 861.24         | 1,617,276        | 19,415,035         | 5,364,907        | 26,397,218         |   |
|                                    |     |      |  | EE                      | 0.00           | 2,769,112        | 6,975,522          | 1,797,190        | 11,541,824         |   |

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****CHILD SUPPORT FIELD STAFF/OPS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|---------------|------------------|-------------------|------------------|-------------------|--------------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |               |                  |                   |                  |                   |                    |
|                                    | PD                      | 0.00          | 0                | 24,667            | 333              | 25,000            |                    |
|                                    | <b>Total</b>            | <b>861.24</b> | <b>4,386,388</b> | <b>26,415,224</b> | <b>7,162,430</b> | <b>37,964,042</b> |                    |



# FLEXIBILITY REQUEST FORM

|  |                                   |
|--|-----------------------------------|
| BUDGET UNIT NUMBER: 90060C                                 | DEPARTMENT: Social Services       |
| BUDGET UNIT NAME: Child Support Field Staff and Operations | DIVISION: Family Support Division |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

| Section              | PS or E&E | Core         | % Flex Requested | Flex Requested Amount |
|----------------------|-----------|--------------|------------------|-----------------------|
|                      | PS        | \$26,397,218 | 20%              | \$5,279,444           |
|                      | E&E       | \$10,951,824 | 20%              | \$2,190,365           |
| <i>Total Request</i> |           | \$37,349,042 |                  | \$7,469,809           |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
|---|--|--|

|      |   |  |
|------|---|--|
| None | H.B. 11 language allows for up to 20% flexibility between each appropriation. | 20% flexibility is being requested for FY 09 |
|------|---|--|

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR  
EXPLAIN ACTUAL USE

CURRENT YEAR  
EXPLAIN PLANNED USE

None

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007           | FY 2007       | FY 2008           | FY 2008       | FY 2009           | FY 2009       | FY 2009           | FY 2009       |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                        | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>CHILD SUPPORT FIELD STAFF/OPS</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                          |                   |               |                   |               |                   |               |                   |               |
| SR OFC SUPPORT ASST (CLERICAL)       | 1,109,612         | 46.87         | 1,176,634         | 48.00         | 1,175,915         | 48.00         | 1,175,915         | 48.00         |
| ADMIN OFFICE SUPPORT ASSISTANT       | 169,100           | 5.98          | 176,031           | 6.00          | 168,396           | 6.00          | 168,396           | 6.00          |
| OFFICE SUPPORT ASST (KEYBRD)         | 1,592,463         | 75.05         | 1,922,646         | 94.63         | 1,920,716         | 98.97         | 1,920,716         | 98.97         |
| SR OFC SUPPORT ASST (KEYBRD)         | 494,321           | 20.43         | 551,790           | 22.00         | 544,296           | 22.00         | 544,296           | 22.00         |
| MAILING EQUIPMENT OPER               | 0                 | 0.00          | 8,448             | 0.30          | 0                 | 0.00          | 0                 | 0.00          |
| TRAINING TECH I                      | 39,261            | 1.01          | 40,504            | 1.00          | 40,500            | 1.00          | 40,500            | 1.00          |
| EXECUTIVE II                         | 6,757             | 0.22          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| CHILDREN'S SERVICE WORKER I          | 20,094            | 0.71          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| CASE ANALYST                         | 193,225           | 6.00          | 199,342           | 6.00          | 199,344           | 6.00          | 199,344           | 6.00          |
| CASE ANALYST SPV                     | 36,421            | 1.01          | 37,575            | 1.00          | 37,573            | 1.00          | 37,573            | 1.00          |
| FAMILY SUPPORT ELIGIBILITY SPC       | 222,944           | 8.04          | 258,954           | 9.00          | 0                 | (0.00)        | 0                 | (0.00)        |
| PROGRAM DEVELOPMENT SPEC             | 1,518             | 0.04          | 0                 | 0.00          | 1,227             | 0.04          | 1,227             | 0.04          |
| CHILD SUPPORT SPECIALIST             | 15,553,493        | 543.29        | 18,032,694        | 587.53        | 16,322,480        | 528.81        | 16,322,480        | 528.81        |
| CHILD SUPPORT ENFORCEMENT SPV        | 3,315,583         | 97.34         | 4,189,314         | 108.00        | 4,189,315         | 108.00        | 4,189,315         | 108.00        |
| CHILD SUPPORT ENFORCEMENT ADM        | 1,068,964         | 27.25         | 1,110,806         | 28.50         | 81,000            | 2.00          | 81,000            | 2.00          |
| MOTOR VEHICLE DRIVER                 | 11,196            | 0.50          | 11,550            | 0.50          | 11,550            | 0.50          | 11,550            | 0.50          |
| SOCIAL SERVICES MGR, BAND 1          | 69,951            | 1.75          | 42,939            | 1.00          | 1,107,193         | 27.00         | 1,107,193         | 27.00         |
| SOCIAL SERVICES MNGR, BAND 2         | 157,677           | 3.00          | 161,335           | 3.00          | 229,295           | 4.00          | 229,295           | 4.00          |
| DESIGNATED PRINCIPAL ASST DIV        | 77,264            | 1.01          | 79,710            | 1.00          | 79,704            | 1.00          | 79,704            | 1.00          |
| HEARINGS OFFICER                     | 0                 | 0.00          | 0                 | 0.00          | 278,753           | 6.60          | 278,753           | 6.60          |
| MISCELLANEOUS PROFESSIONAL           | 3,887             | 0.12          | 16,968            | 0.50          | 3,887             | 0.12          | 3,887             | 0.12          |
| SPECIAL ASST OFFICIAL & ADMSTR       | 55,567            | 1.01          | 57,326            | 1.00          | 0                 | (0.00)        | 0                 | (0.00)        |
| SPECIAL ASST OFFICE & CLERICAL       | 6,074             | 0.20          | 32,865            | 1.00          | 6,074             | 0.20          | 6,074             | 0.20          |
| <b>TOTAL - PS</b>                    | <b>24,205,372</b> | <b>840.83</b> | <b>28,107,431</b> | <b>919.96</b> | <b>26,397,218</b> | <b>861.24</b> | <b>26,397,218</b> | <b>861.24</b> |
| TRAVEL, IN-STATE                     | 54,106            | 0.00          | 65,795            | 0.00          | 65,794            | 0.00          | 65,794            | 0.00          |
| TRAVEL, OUT-OF-STATE                 | 0                 | 0.00          | 5,000             | 0.00          | 5,000             | 0.00          | 5,000             | 0.00          |
| FUEL & UTILITIES                     | 0                 | 0.00          | 3,582             | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SUPPLIES                             | 1,680,300         | 0.00          | 1,658,683         | 0.00          | 1,680,300         | 0.00          | 1,680,300         | 0.00          |
| PROFESSIONAL DEVELOPMENT             | 90                | 0.00          | 3,000             | 0.00          | 3,000             | 0.00          | 3,000             | 0.00          |
| COMMUNICATION SERV & SUPP            | 796,309           | 0.00          | 621,372           | 0.00          | 796,307           | 0.00          | 796,307           | 0.00          |
| PROFESSIONAL SERVICES                | 4,036,084         | 0.00          | 9,536,376         | 0.00          | 8,278,176         | 0.00          | 8,278,176         | 0.00          |
| JANITORIAL SERVICES                  | 99                | 0.00          | 2,000             | 0.00          | 2,000             | 0.00          | 2,000             | 0.00          |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007             | FY 2007       | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2009             | FY 2009       |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>CHILD SUPPORT FIELD STAFF/OPS</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |                     |               |
| M&R SERVICES                         | 135,097             | 0.00          | 296,126             | 0.00          | 172,655             | 0.00          | 172,655             | 0.00          |
| OFFICE EQUIPMENT                     | 6,306               | 0.00          | 296,000             | 0.00          | 296,001             | 0.00          | 296,001             | 0.00          |
| OTHER EQUIPMENT                      | 19,231              | 0.00          | 93,500              | 0.00          | 50,000              | 0.00          | 50,000              | 0.00          |
| PROPERTY & IMPROVEMENTS              | 482                 | 0.00          | 10,000              | 0.00          | 5,000               | 0.00          | 5,000               | 0.00          |
| REAL PROPERTY RENTALS & LEASES       | 14,780              | 0.00          | 110,090             | 0.00          | 110,091             | 0.00          | 110,091             | 0.00          |
| EQUIPMENT RENTALS & LEASES           | 15,840              | 0.00          | 71,000              | 0.00          | 50,000              | 0.00          | 50,000              | 0.00          |
| MISCELLANEOUS EXPENSES               | 13,599              | 0.00          | 27,500              | 0.00          | 27,500              | 0.00          | 27,500              | 0.00          |
| <b>TOTAL - EE</b>                    | <b>6,772,323</b>    | <b>0.00</b>   | <b>12,800,024</b>   | <b>0.00</b>   | <b>11,541,824</b>   | <b>0.00</b>   | <b>11,541,824</b>   | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                | 0                   | 0.00          | 25,000              | 0.00          | 25,000              | 0.00          | 25,000              | 0.00          |
| <b>TOTAL - PD</b>                    | <b>0</b>            | <b>0.00</b>   | <b>25,000</b>       | <b>0.00</b>   | <b>25,000</b>       | <b>0.00</b>   | <b>25,000</b>       | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                   | <b>\$30,977,695</b> | <b>840.83</b> | <b>\$40,932,455</b> | <b>919.96</b> | <b>\$37,964,042</b> | <b>861.24</b> | <b>\$37,964,042</b> | <b>861.24</b> |
| <b>GENERAL REVENUE</b>               | <b>\$1,001,621</b>  | <b>5.55</b>   | <b>\$4,394,477</b>  | <b>0.00</b>   | <b>\$4,386,388</b>  | <b>0.00</b>   | <b>\$4,386,388</b>  | <b>0.00</b>   |
| <b>FEDERAL FUNDS</b>                 | <b>\$23,927,384</b> | <b>669.80</b> | <b>\$29,349,932</b> | <b>626.94</b> | <b>\$26,415,224</b> | <b>569.17</b> | <b>\$26,415,224</b> | <b>569.17</b> |
| <b>OTHER FUNDS</b>                   | <b>\$6,048,690</b>  | <b>165.48</b> | <b>\$7,188,046</b>  | <b>293.02</b> | <b>\$7,162,430</b>  | <b>292.07</b> | <b>\$7,162,430</b>  | <b>292.07</b> |



## PROGRAM DESCRIPTION

**Department:** Social Services

**Program Name:** Child Support Field Staff and Operations

**Program is found in the following core budget(s):** Child Support Field Staff and Operations

### 1. What does this program do?

*PROGRAM SYNOPSIS: The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 22 Child Support Field offices located across the state of Missouri and central field support units. Field office staff establish paternity, establish orders, enforce orders and modify orders.*

Income at or above the federal poverty level is crucial to self-reliance. The failure or inability of parents to meet support obligations for their children contributes significantly to a child's dependency on public assistance in the United States. The responsibility of providing adequate housing, nutritious food, quality health care, sufficient clothing, and appropriate daycare for a child belongs to both parents of a child — even if the parents are divorced, separated or have never married. An increasing number of children need financial and medical support from both their non-custodial and custodial parents in order to have access to the necessities of life. The increasing number of single-parent households, the number of children living below the poverty level, and the changes in public assistance brought about by welfare reform have made the work done by the FSD Child Support staff and its circuit clerk and prosecuting attorney partners more important today than ever before. Often child support is the safety net that helps prevent families from slipping further into poverty. However, the child support enforcement program offers other economic and non-economic benefits to these children and their families as well. The legal establishment of parentage provides children with possible access to Social Security benefits, Veteran's benefits and/or other rights of inheritance, and to private medical insurance. As a result of having their parental relationships legally established, these children might benefit socially and psychologically through what may be the first step toward creating a bond between parent and child.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices located across the state. An Office Manager manages each field office. One field office is a specialized interstate unit where support is pursued for children who live in other states but whose non-custodial parents live in Missouri.

Missouri is primarily an administrative process state. This means child support staff have the authority to take action to establish and enforce child support orders without going through lengthy court processes. For example, a Child Support Specialist can send an income withholding order directly to a non-custodial parent's employer. Child support payments are then automatically deducted from the non-custodial parent's paycheck. Specialists also assist with health insurance coverage establishment and enforcement and the review and modification of current child support orders.

#### Paternity Establishment

Establishing legal paternity is the first step in addressing the sociological and economical needs of children. FSD has two procedural options when attempting to establish a support order. When paternity is presumed (for instance, the child was born after his/her parents married or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using the administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order of that court. FSD employs the genetic testing program to scientifically determine paternity. A genetic test is done by collecting tissue samples from the mother, the alleged father, and the child by rubbing the cheeks inside the mouth with a swab.

The samples are usually taken at various sites, both in Missouri and out, by employees of FSD's contracted laboratory. Trained FSD staff in some offices may also take the samples. If the results of the genetic test show at least 98 percent probability that the man is the father, then Missouri law says he is the presumed father.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. In an effort to ensure children of unmarried parents are given the same opportunity as children of married parents, FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals. The IHPP provides hospital staff with comprehensive, on-site training, as well as valuable resources ranging from reference books and brochures to video tapes and Spanish translations, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In FFY 2007, 21,205 Missouri children had their paternity established through the Affidavit. There were 33,154 children born out of wedlock in FFY 2007. In FFY 2007, 94% of all affidavits came directly from the birthing hospitals. The Affidavit represents a partnership between the Bureau of Vital Records (BVR) and FSD. Hospitals and FSD are the primary distributors of the forms, which BVR accepts and uses to update the birth records of children. FSD and BVR also partner in presentations to a variety of groups – including hospitals and county health departments – to address the importance of paternity establishment. FSD also maintains a toll-free, bilingual telephone message (1-888-677-2083) that explains the paternity acknowledgment program.

If the alleged father does not cooperate with FSD in determining his paternity, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

#### Order Establishment and Modification

In determining how much child support a noncustodial parent should be obligated to pay, both FSD and the courts follow the Missouri Supreme Court's Rule 88, which governs the child support guidelines. Missouri uses an "income shares" model to calculate a presumed child support obligation. This means that the incomes of both parents are used to determine how much financial support the child would need from both parents. The noncustodial parent is then assessed a proportionate share of that amount as his/her presumed child support obligation. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

#### Order Enforcement

Child Support staff monitor noncustodial parents' compliance with support orders. The support orders may have been established by FSD, or by prosecuting attorneys on behalf of FSD. The support obligations may also be a result of dissolution decrees, adult abuse orders, "pendente lite" orders (temporary orders, usually prior to a divorce) or juvenile court orders.

Should a noncustodial parent fail to comply with his/her support order, FSD takes appropriate action to enforce the order. The division has a variety of enforcement procedures at its disposal, many of which can be implemented without judicial involvement. These procedures include payroll deductions for monetary support and/or health insurance, real and personal property and other liens, state and federal income tax refund interceptions, Unemployment Compensation and Workers' Compensation benefit interceptions, lottery interceptions, referring noncustodial parents' names to consumer reporting agencies, license suspension and passport denial. Where administrative procedures are not available or ineffective, FSD staff refer cases to the prosecuting attorney or Attorney General's Office for judicial enforcement including the filing of civil or criminal actions. Such actions may result in the attachment of personal property (such as vehicles, cash, tools, and equipment or machinery) or even incarceration of the noncustodial parent.

The Family Support Division (FSD) supports providing mediation services to divorced or never-married parents to resolve parenting disputes cooperatively to reduce or eliminate potential emotional trauma to children from parental conflict. Parents who are divorced or never-married to each other are offered up to four hours of mediation at no cost to them with a trained mediator. Additional free hours may be offered to parents under certain circumstances with prior approval. Because mediation agreements are not binding on the parents until approved by a court, parents are directed to resources to assist them in presenting their agreements for court approval. Mediation services are currently provided by an outside organization in all judicial circuits.

FSD houses Missouri's Directory of New Hires. All employers in Missouri must report newly hired employees to the Department of Revenue (DOR). DOR forwards this information to FSD for data entry into the directory. This process has helped FSD ensure families receive child support by expediting:

- (a) the child support income withholding process;
- (b) support collections from obligors who change jobs frequently; and
- (c) the location of individuals for paternity establishment and support order establishment.

FSD maintains the federally mandated State Case Registry of child support orders. FSD stores the information in its Missouri Automated Child Support System (MACSS). FSD also supplies this information to the Federal Case Registry.

FSD's Customer Relations Unit (CRU) provides toll-free help-lines (1-800-859-7999 for the general public and 1-800-585-9234 for employers). Assistance is available Monday through Friday, 8 a.m. to 5 p.m., to answer callers' questions and help them with their child support concerns/problems. On an average, CRU receives 6,182 calls each month. FSD also has a web site at [www.dss.mo.gov/cse](http://www.dss.mo.gov/cse) to assist the public in learning more information about the division and the services available. Through this web site custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for automatic withdrawal of support payments. FSD also provides information regarding recent payments at [www.dss.mo.gov/cse/paym.htm](http://www.dss.mo.gov/cse/paym.htm).

In order to increase the effectiveness of the child support program and conform with federal and state mandates under Public Law 104-193 and RSMo 454-507, FSD pursued agreements with approximately 600 savings and loans, credit unions and banks conducting business in Missouri for the purpose of conducting a quarterly data match. This data match, called the Financial Institution Data Match (FIDM), is intended to identify accounts belonging to parents who are delinquent in their child support obligation so that a lien can be placed against their accounts. In January 2001, FSD implemented the FIDM program by distributing agreements to financial institutions throughout the state. As of July 2007, approximately 150 financial institutions are participating in the Missouri FIDM program.

Child support enforcement experiences a high volume of customer inquiries. To help ensure quality service and timely responses to our customer inquiries, FSD received funding in FY 2007 to contract with a private agency for a specialized child support customer service call center. The call center manages child support customer inquiries from custodial and noncustodial parents whose cases are in the enforcement function. A contract was awarded July 2006. The call center is operational statewide and is managing approximately 66,000 calls per month.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: RSMo. 454; RSMo. 210.

Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D

Code of Federal Regulations, Title 45, Chapter III

**3. Are there federal matching requirements? If yes, please explain.**

Yes. This program is funded by IV-D which requires a 34% state match.

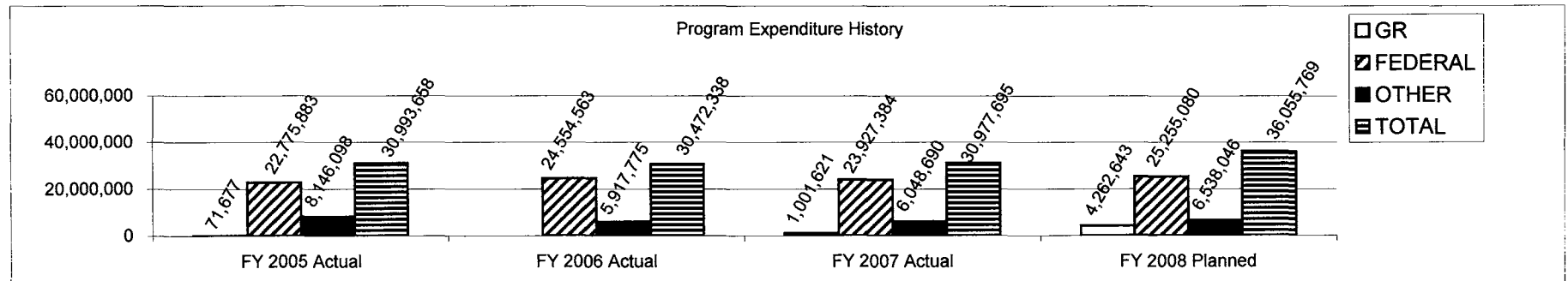
**4. Is this a federally mandated program? If yes, please explain.**

Yes.

Public Law 93-647 (Title IV-D of the Social Security Act)

Code of Federal Regulations, Title 45, Chapter III

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY 2008 expenditures are net of reserves.

Reserves include \$4,094,852 Federal and \$650,000 CSEC.

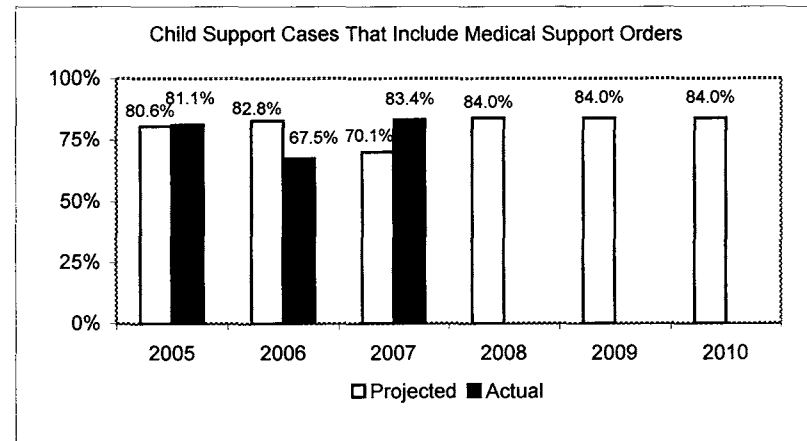
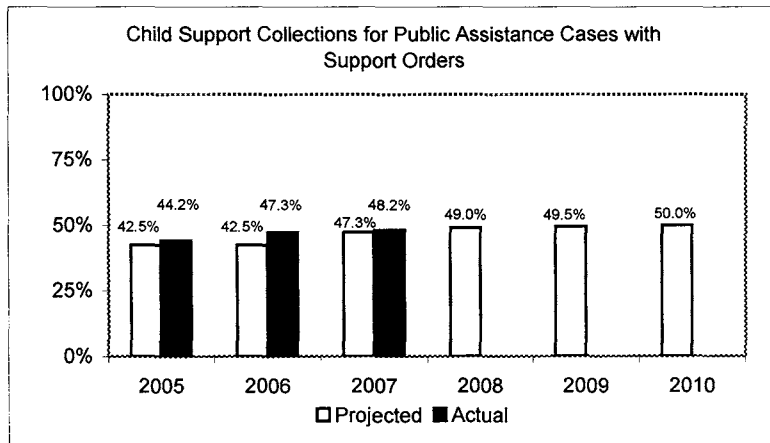
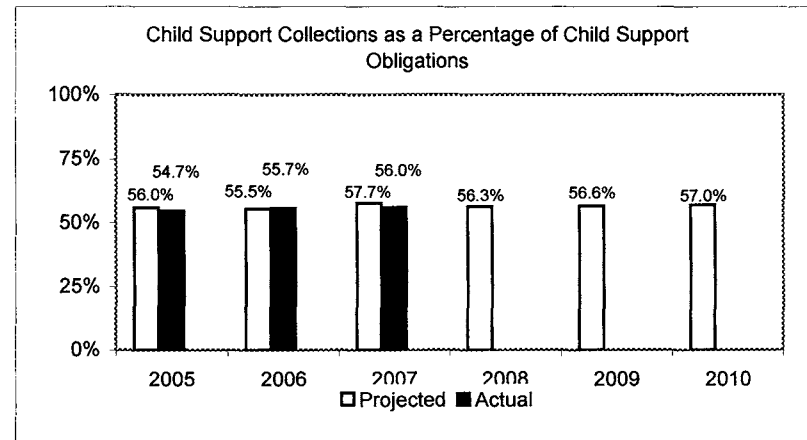
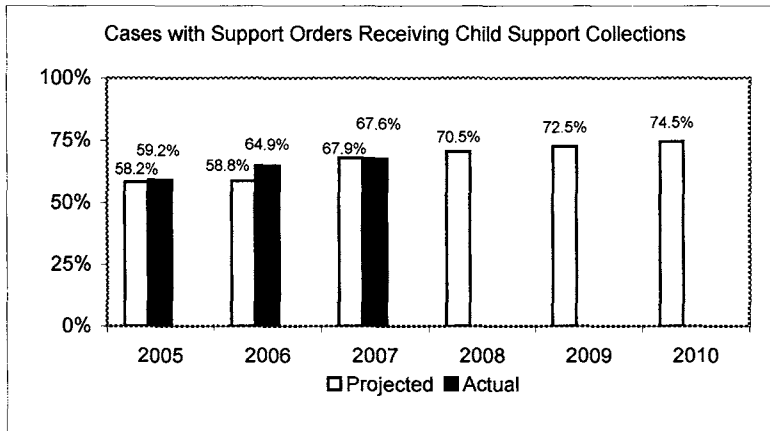
Reverted: \$131,834

**6. What are the sources of the "Other " funds?**

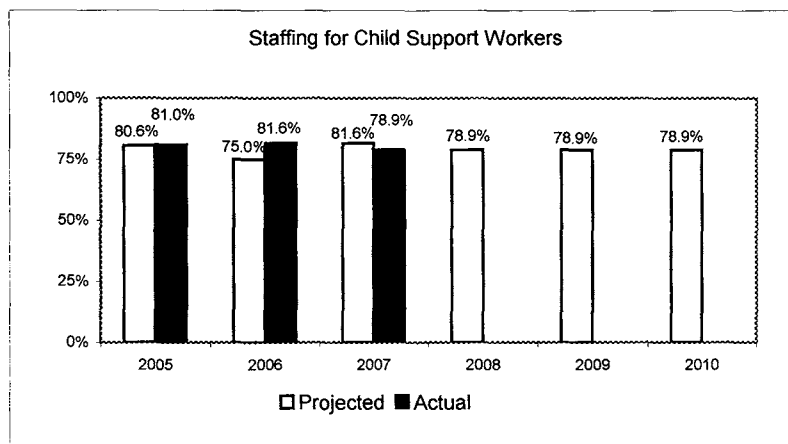
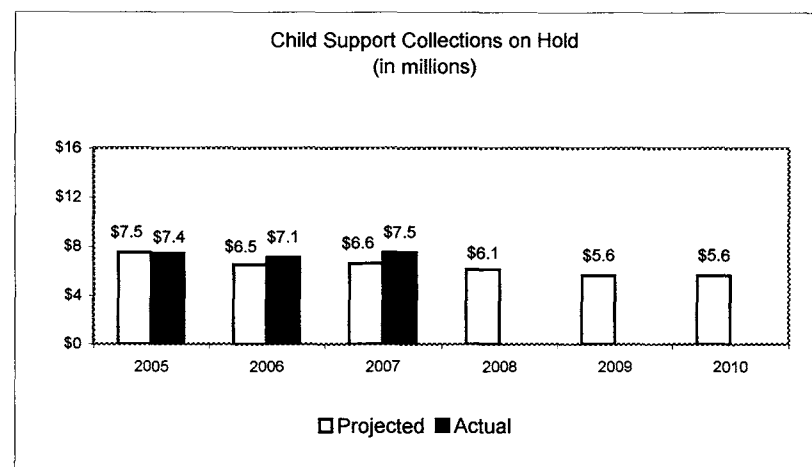
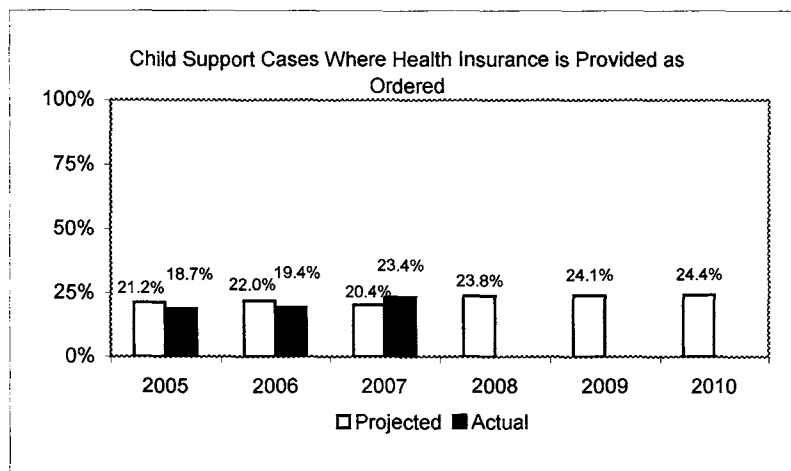
Child Support Enforcement Collection Fund (0169)



**7a. Provide an effectiveness measure.**

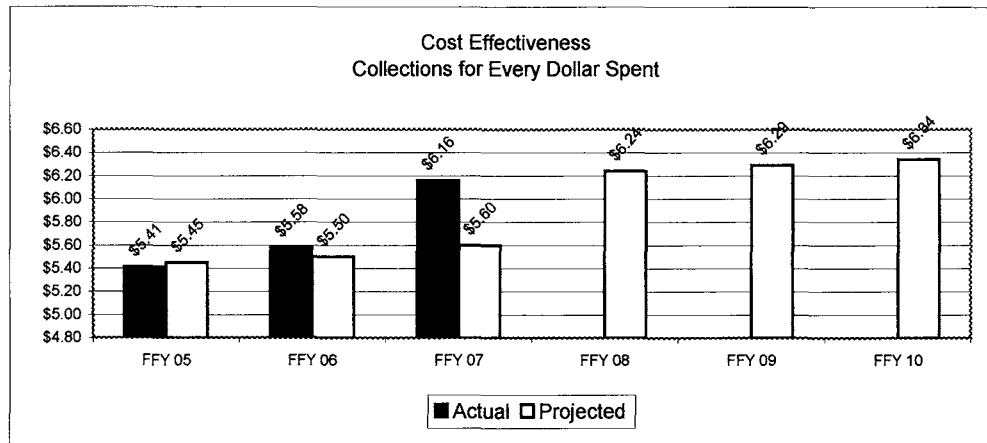


Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward. Arrears-only cases are excluded.

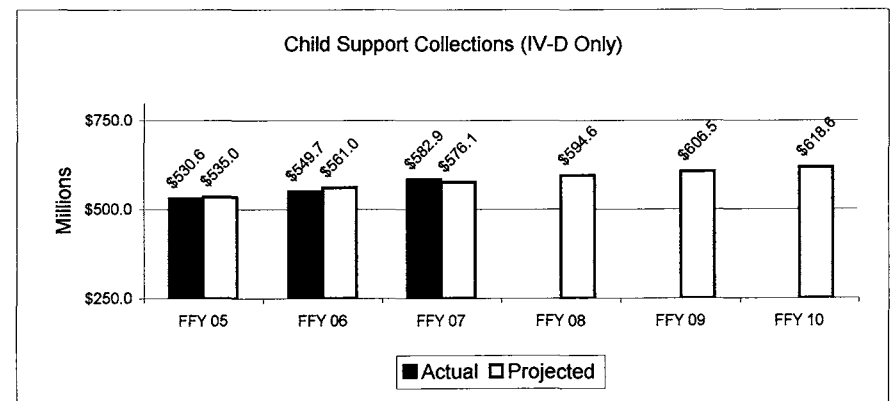
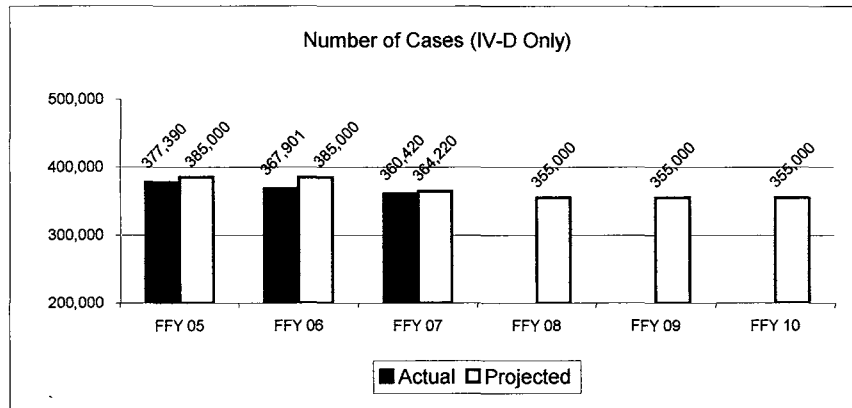


Note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**



**NEW DECISION ITEM  
RANK: 8**

Department: Social Services  
Division: Family Support Division  
DI Name: Cost to Continue - Child Support Fees

Budget Unit: 90060C  
DI#: 1886004

**1. AMOUNT OF REQUEST**

| FY 2009 Budget Request |                  |         |       |                  |
|------------------------|------------------|---------|-------|------------------|
|                        | GR               | Federal | Other | Total            |
| PS                     |                  |         |       |                  |
| EE                     | 1,258,200        |         |       | 1,258,200        |
| PSD                    |                  |         |       |                  |
| TRF                    |                  |         |       |                  |
| Total                  | <u>1,258,200</u> |         |       | <u>1,258,200</u> |
| FTE                    |                  |         |       | 0.00             |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <i>Est. Fringe</i> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2009 Governor's Recommendation |                  |     |       |                  |
|-----------------------------------|------------------|-----|-------|------------------|
|                                   | GR               | Fed | Other | Total            |
| PS                                |                  |     |       |                  |
| EE                                | 1,258,200        |     |       | 1,258,200        |
| PSD                               |                  |     |       |                  |
| TRF                               |                  |     |       |                  |
| Total                             | <u>1,258,200</u> |     |       | <u>1,258,200</u> |
| FTE                               |                  |     |       | 0.00             |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <i>Est. Fringe</i> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*Program Synopsis: Funds cost to continue supplemental request for the federal share of a \$25 federally mandated fee for all non assistance child support cases with collections over \$500.*

The Federal Deficit Reduction Act requires states to impose an annual fee of \$25 on each never-assistance IV-D case for which states collect \$500 during the fiscal year. Federal law requires the state to report fees assessed on cases as program income regardless of whether the state is successful in collecting the fee. This reporting reduces federal reimbursement of state expenses incurred in administering the child support program. The division will make efforts to collect the fee from noncustodial parents but recognizes it will not be successful in collecting all of the fees that must be assessed under federal law. A FY 2008 supplemental is requested to cover the shortfall between what must be reported as program income to the federal government and what the division will be able to collect from noncustodial parents. This request is to continue that funding in FY 2009.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

Below is the calculation of the funding needed to cover the shortfall between what must be reported as program income to the federal government and what the division will be able to collect from noncustodial parents.

Approximately 90,000 cases will be subject to the \$25 fee.

Approximately \$2,250,000 (90,000 cases x \$25 fee) will be reported as program income annually thereby reducing federal financial participation in the program by \$1,485,000 (\$2,250,000 x .66).

Given the current options available to the division for collecting the fee, the division estimates that it will be able to collect \$226,800 (approximately 10 percent of the \$2,250,000)

Rationale: \$2,250,000 x .56 (rate of current collections) = \$1,260,000

\$1,260,000 x .18 (percent of collections from payers) = \$226,800

• The division is requesting \$1,258,200 to cover the shortfall between what must be reported as program income to the federal government (\$1,485,000) and what the division will be able to collect from noncustodial parents (\$226,800).

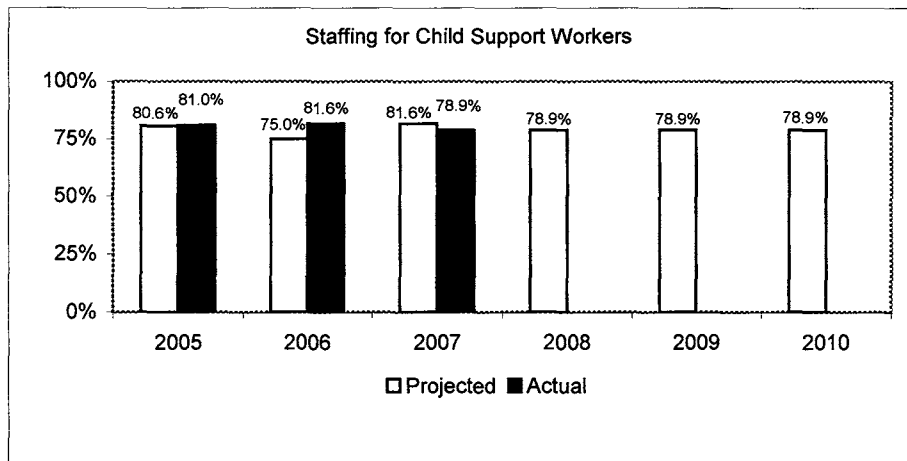
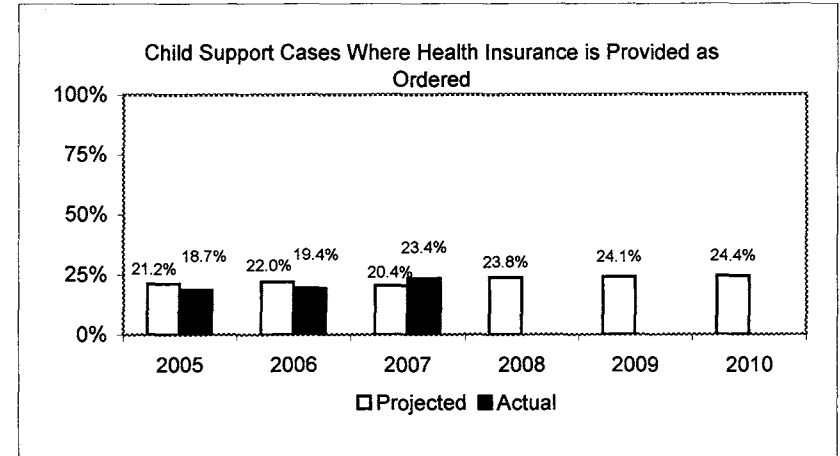
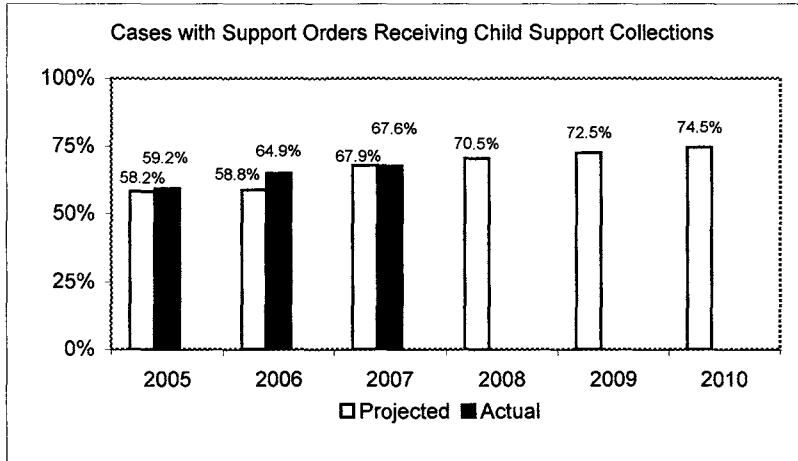
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b> |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
|---|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| <b>Budget Object Class/Job Class</b>  | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |

|                             |                  |            |          |            |          |            |                  |            |          |
|-----------------------------|------------------|------------|----------|------------|----------|------------|------------------|------------|----------|
| <b>Total PS</b>             | <b>0</b>         | <b>0.0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0.0</b> | <b>0</b>         | <b>0.0</b> | <b>0</b> |
| Professional Services (400) | 1,258,200        |            |          |            |          |            | 1,258,200        |            |          |
| <b>Total EE</b>             | <b>1,258,200</b> |            | <b>0</b> |            | <b>0</b> |            | <b>1,258,200</b> |            | <b>0</b> |
| Program Distributions       |                  |            |          |            |          |            |                  |            |          |
| <b>Total PSD</b>            | <b>0</b>         |            | <b>0</b> |            | <b>0</b> |            | <b>0</b>         |            | <b>0</b> |
| Transfers                   |                  |            |          |            |          |            |                  |            |          |
| <b>Total TRF</b>            | <b>0</b>         |            | <b>0</b> |            | <b>0</b> |            | <b>0</b>         |            | <b>0</b> |
| <b>Grand Total</b>          | <b>1,258,200</b> | <b>0.0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0.0</b> | <b>1,258,200</b> | <b>0.0</b> | <b>0</b> |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Budget Object Class/Job Class  | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Professional Services (400)  | 1,258,200                |                      |                           |                       |                             |                         | 1,258,200                   |                         |                                |
| Total EE   | 1,258,200                |                      | 0                         |                       | 0                           |                         | 1,258,200                   |                         | 0                              |
| Program Distributions  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total  | 1,258,200                | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 1,258,200                   | 0.0                     | 0                              |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

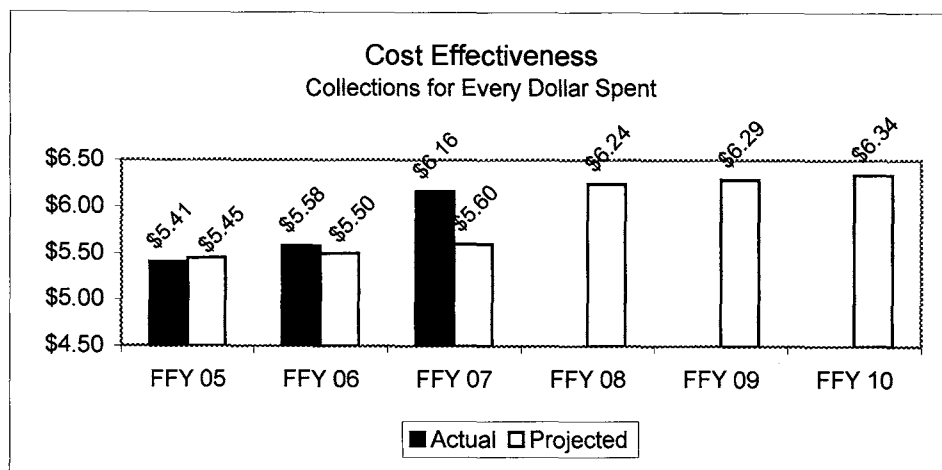
**6a. Provide an effectiveness measure.**



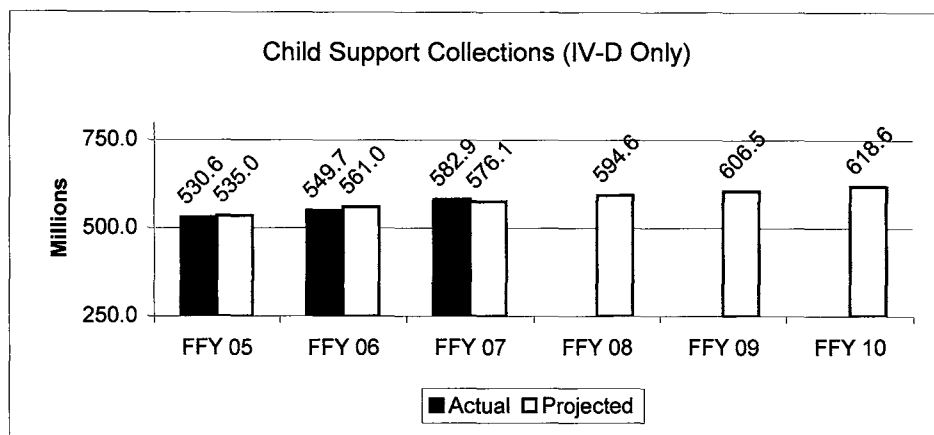
Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Cover the shortfall between what must be reported as program income to the federal government and what the division will be able to collect from noncustodial parents keeping the current level of staffing and effectiveness.

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2007    | FY 2007     | FY 2008    | FY 2008     | FY 2009            | FY 2009     | FY 2009            | FY 2009     |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>CHILD SUPPORT FIELD STAFF/OPS</b>     |            |             |            |             |                    |             |                    |             |
| Child Support Fees Supp'l CtoC - 1886004 |            |             |            |             |                    |             |                    |             |
| PROFESSIONAL SERVICES                    | 0          | 0.00        | 0          | 0.00        | 1,258,200          | 0.00        | 1,258,200          | 0.00        |
| TOTAL - EE                               | 0          | 0.00        | 0          | 0.00        | 1,258,200          | 0.00        | 1,258,200          | 0.00        |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,258,200</b> | <b>0.00</b> | <b>\$1,258,200</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$0        | 0.00        | \$0        | 0.00        | \$1,258,200        | 0.00        | \$1,258,200        | 0.00        |
| FEDERAL FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

**NEW DECISION ITEM  
RANK: 34**

Department: Social Services  
Division: Family Support Division  
DI Name: Child Support Quality Assurance-Contracted Services

Budget Unit: 90060C  
DI#: 1886022

**1. AMOUNT OF REQUEST**

| FY 2009 Budget Request |         |         |       |         |
|------------------------|---------|---------|-------|---------|
|                        | GR      | Federal | Other | Total   |
| PS                     |         |         |       |         |
| EE                     | 124,219 | 241,131 |       | 365,350 |
| PSD                    |         |         |       |         |
| TRF                    |         |         |       |         |
| Total                  | 124,219 | 241,131 |       | 365,350 |
| FTE                    |         |         |       | 0.00    |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2009 Governor's Recommendation |    |         |       |       |
|-----------------------------------|----|---------|-------|-------|
|                                   | GR | Federal | Other | Total |
| PS                                |    |         |       |       |
| EE                                |    |         |       |       |
| PSD                               |    |         |       |       |
| TRF                               |    |         |       |       |
| Total                             |    |         |       | 0     |
| FTE                               |    |         |       | 0.00  |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

*Program Synopsis: The Family Support Division (FSD) requests funding for a contractor to provide ongoing quality assurance reviews on child support cases. This independent review process will ensure continued quality improvement and help to eliminate waste, fraud and abuse in the program.*

Today child support supervisors review case actions completed by the child support specialists. This review process is very manual, with individual sheets completed for each case review. Compilation of the data to assist in gauging an individual, office or statewide performance is time consuming and inefficient.

FSD is working to develop an automated case reading tool to make the review process more efficient and meaningful. Funding a contract for independent review and assessment of child support casework would complement the automated case tool and ensure continuous quality improvement to address data integrity, case decisions and public confidence issues.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

• Based on the cost of the Case Reading Tool recently developed for Income Maintenance, the FSD estimates that the cost to contract out quality assurance for the 22 child support offices will be approximately \$365,350 (\$124,219 GR; \$241,131 FF).

Earnings split is 34% GR, 66% FF.

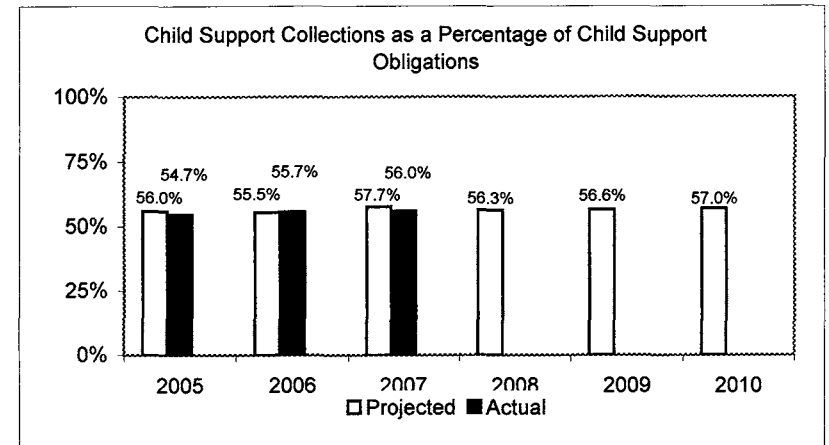
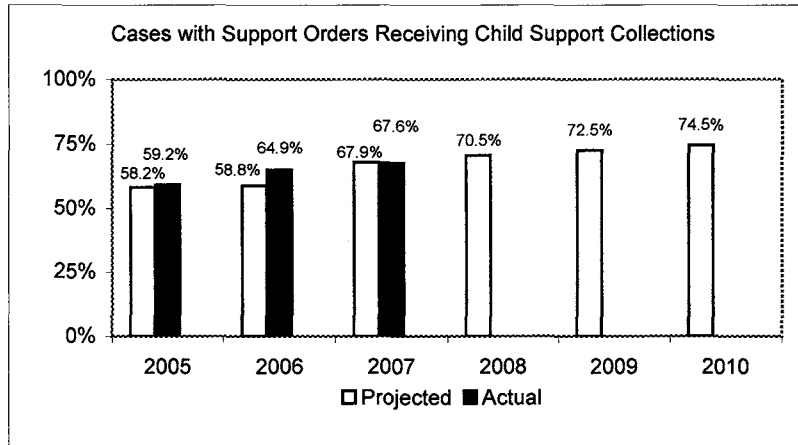
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Professional Services (400)   | 124,219                   |                       | 241,131                    |                        |                              |                          | 365,350                      |                          |                                 |
| Total EE                      | 124,219                   |                       | 241,131                    |                        | 0                            |                          | 365,350                      |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 124,219                   | 0.0                   | 241,131                    | 0.0                    | 0                            | 0.0                      | 365,350                      | 0.0                      | 0                               |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Budget Object Class/Job Class  | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Professional Services (400)  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total  | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

**Cost Effectiveness  
Collections for Every Dollar Spent**

| Year   | Actual Collections for Every Dollar | Projected Collections for Every Dollar |
|--------|-------------------------------------|--|
| FFY 05 | \$5.41                              | \$5.45                                 |
| FFY 06 | \$5.58                              | \$5.50                                 |
| FFY 07 | \$6.16                              | \$5.60                                 |
| FFY 08 |                                     | \$6.24                                 |
| FFY 09 |                                     | \$6.29                                 |
| FFY 10 |                                     | \$6.34                                 |

**6c. Provide the number of clients/individuals served, if applicable.**

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- This tool will assist the Family Support Division in addressing data integrity, case decision and confidence/public perception concerns.
- Ongoing quality assurance would ensure continued quality improvement.

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2009   | FY 2009  | FY 2009 | FY 2009 |
|---------------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item                         | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                   | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR    | FTE      | DOLLAR  | FTE     |
| CHILD SUPPORT FIELD STAFF/OPS         |         |         |         |         |           |          |         |         |
| Child Support Contracted QA - 1886022 |         |         |         |         |           |          |         |         |
| PROFESSIONAL SERVICES                 | 0       | 0.00    | 0       | 0.00    | 365,350   | 0.00     | 0       | 0.00    |
| TOTAL - EE                            | 0       | 0.00    | 0       | 0.00    | 365,350   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                           | \$0     | 0.00    | \$0     | 0.00    | \$365,350 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                       | \$0     | 0.00    | \$0     | 0.00    | \$124,219 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                         | \$0     | 0.00    | \$0     | 0.00    | \$241,131 | 0.00     |         | 0.00    |
| OTHER FUNDS                           | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     |         | 0.00    |





# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                    |           |         |             |         |             |          |             |         |
|--------------------------------|-----------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item                  | FY 2007   | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |
| Budget Object Summary          | ACTUAL    | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Fund                           | DOLLAR    | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| PRIVATIZATION COLLECTIONS      |           |         |             |         |             |          |             |         |
| CORE                           |           |         |             |         |             |          |             |         |
| EXPENSE & EQUIPMENT            |           |         |             |         |             |          |             |         |
| DEPT OF SOC SERV FEDERAL & OTH | 437,736   | 0.00    | 990,000     | 0.00    | 990,000     | 0.00     | 990,000     | 0.00    |
| CHILD SUPPORT ENFORCEMT COLLTN | 225,500   | 0.00    | 510,000     | 0.00    | 510,000     | 0.00     | 510,000     | 0.00    |
| TOTAL - EE                     | 663,236   | 0.00    | 1,500,000   | 0.00    | 1,500,000   | 0.00     | 1,500,000   | 0.00    |
| TOTAL                          | 663,236   | 0.00    | 1,500,000   | 0.00    | 1,500,000   | 0.00     | 1,500,000   | 0.00    |
| GRAND TOTAL                    | \$663,236 | 0.00    | \$1,500,000 | 0.00    | \$1,500,000 | 0.00     | \$1,500,000 | 0.00    |



# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Privatization Collections

Budget Unit: 89018C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |         |         |             |
|-------|------------------------|---------|---------|-------------|
|       | GR                     | Federal | Other   | Total       |
| PS    |                        |         |         |             |
| EE    |                        | 990,000 | 510,000 | 1,500,000 E |
| PSD   |                        |         |         |             |
| TRF   |                        |         |         |             |
| Total |                        | 990,000 | 510,000 | 1,500,000 E |
| FTE   |                        |         |         | 0.00        |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

|       | FY 2009 Governor's Recommendation |         |         |             |
|-------|-----------------------------------|---------|---------|-------------|
|       | GR                                | Federal | Other   | Total       |
| PS    |                                   |         |         |             |
| EE    |                                   | 990,000 | 510,000 | 1,500,000 E |
| PSD   |                                   |         |         |             |
| TRF   |                                   |         |         |             |
| Total |                                   | 990,000 | 510,000 | 1,500,000 E |
| FTE   |                                   |         |         | 0.00        |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

## 2. CORE DESCRIPTION

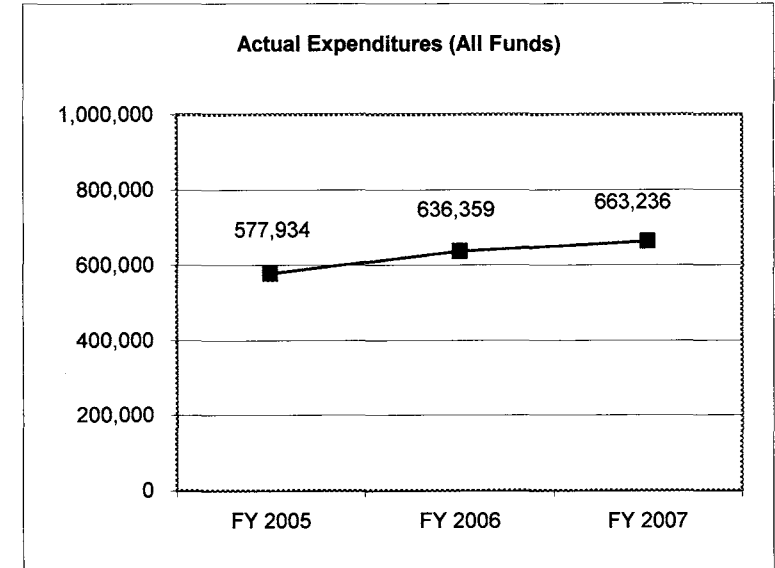
In order to maximize collections, the Family Support Division (FSD) refers difficult cases with arrears assigned to the state by Temporary Assistance recipients to a private contractor for collections. The Privatization Collections appropriation pays for the contingency fee due the private collection vendor.

## 3. PROGRAM LISTING (list programs included in this core funding)

Privatization Collections

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 1,500,000         | 1,500,000         | 1,500,000         | N/A                    |
| Actual Expenditures (All Funds) | 577,934           | 636,359           | 663,236           | N/A                    |
| Unexpended (All Funds)          | 922,066           | 863,641           | 836,764           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 590,638           | 570,003           | 552,264           | N/A                    |
| Other                           | 331,428           | 293,638           | 284,500           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES****PRIVATIZATION COLLECTIONS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | EE                      | 0.00        | 0         | 990,000        | 510,000        | 1,500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>990,000</b> | <b>510,000</b> | <b>1,500,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | EE                      | 0.00        | 0         | 990,000        | 510,000        | 1,500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>990,000</b> | <b>510,000</b> | <b>1,500,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE                      | 0.00        | 0         | 990,000        | 510,000        | 1,500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>990,000</b> | <b>510,000</b> | <b>1,500,000</b> |                    |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit               | FY 2007   | FY 2007 | FY 2008     | FY 2008 | FY 2009     | FY 2009  | FY 2009     | FY 2009 |
|---------------------------|-----------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item             | ACTUAL    | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class       | DOLLAR    | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| PRIVATIZATION COLLECTIONS |           |         |             |         |             |          |             |         |
| CORE                      |           |         |             |         |             |          |             |         |
| PROFESSIONAL SERVICES     | 663,236   | 0.00    | 1,500,000   | 0.00    | 1,500,000   | 0.00     | 1,500,000   | 0.00    |
| TOTAL - EE                | 663,236   | 0.00    | 1,500,000   | 0.00    | 1,500,000   | 0.00     | 1,500,000   | 0.00    |
| GRAND TOTAL               | \$663,236 | 0.00    | \$1,500,000 | 0.00    | \$1,500,000 | 0.00     | \$1,500,000 | 0.00    |
| GENERAL REVENUE           | \$0       | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS             | \$437,736 | 0.00    | \$990,000   | 0.00    | \$990,000   | 0.00     | \$990,000   | 0.00    |
| OTHER FUNDS               | \$225,500 | 0.00    | \$510,000   | 0.00    | \$510,000   | 0.00     | \$510,000   | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Privatization Collections**

**Program is found in the following core budget(s): Privatization Collections**

### 1. What does this program do?

*PROGRAM SYNOPSIS: This program provides funding to contract with an outside agency to collect on child support cases with TANF arrears when collection is difficult.*

The Family Support Division (FSD) is responsible for collecting support on cases with children who have received Temporary Assistance benefits. It is difficult to collect on cases with only TANF arrears due to the state. FSD utilizes a contract with a private vendor to meet the demands of these time-consuming, difficult-to-collect cases.

FSD recognizes that the non-custodial parent's (NCP's) consistent payment of current support increases the family's ability to attain and remain self-sufficient. Privatizing some operations free existing FTE to establish paternity and support orders and collect current support for children. By outsourcing necessary tasks that may not provide a direct benefit to children, FSD can concentrate efforts on ensuring non-custodial parents consistently pay current support obligations, increasing the likelihood of a family becoming and remaining self-sufficient.

Cases that are referred to the contractor must meet the following criteria:

- There must be an order for support;
- The NCP cannot be receiving SSI or public assistance;
- The NCP cannot be incarcerated;
- The NCP must owe \$500 or more in assigned arrears [i.e., the arrears are owed to the state because the CP and child(ren) received TANF in the past];
- It has been at least six months since the CP and child(ren) received TANF;
- There have been no payments in the previous three months (excluding tax offsets);
- The CP has not requested non-TANF child support services; and
- If arrears are owed to the CP, they must be in the conditional bucket (COND) and less than \$1,000.

Payments are made to the contractor on a contingency fee basis. The current contractor is paid according to the following monthly fee schedule:

|                        |        |
|------------------------|--------|
| \$1 - \$100,000        | 40.87% |
| >\$100,000 - \$250,000 | 24.56% |
| >\$250,000 - \$500,000 | 18.75% |
| >\$500,000             | 8.19%  |

All funds collected go directly to the state or custodial parent as outlined above. The state must pay the federal government 66% of collections paid to the state. Payment to the contractor is made from federal and Child Support Enforcement (CSEC) funds.

The current contractor collected \$3,575,128 in SFY 2007.



**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: RSMo. 454; RSMo 210  
45 CFR Chapter 11

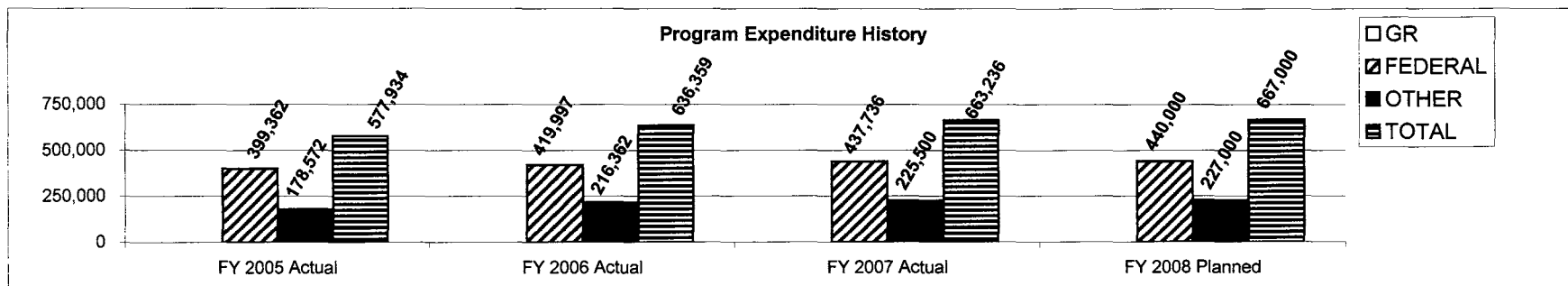
**3. Are there federal matching requirements? If yes, please explain.**

This program receives federal IV-D funds which requires a state match of 34%.

**4. Is this a federally mandated program? If yes, please explain.**

The state is obligated to collect TANF arrears; however, the use of a contractor to make these collections is not required.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY2008 expenditures are net of reserves.  
Reserves include \$550,000 FF and \$283,000 CSEC.

**6. What are the sources of the "Other " funds?**

Child Support Enforcement Collection Fund (0169)

**7a. Provide an effectiveness measure.**

Number of Cases Referred

| Year   | Actual Number of Cases Referred | Projected Number of Cases Referred |
|--------|---------------------------------|------------------------------------|
| SFY 05 | 11,569                          | 11,000                             |
| SFY 06 | 12,479                          | 11,600                             |
| SFY 07 | 12,290                          | 11,600                             |
| SFY 08 |                                 | 11,600                             |
| SFY 09 |                                 | 11,600                             |
| SFY 10 |                                 | 10,600                             |

Number of cases referred is projected to decrease due to the new Enforcement Workflow Structure and the 10-year statute of limitations.

Number of Cases in Arrears Paid

| Year   | Actual Number of Cases Paid | Projected Number of Cases Paid |
|--------|-----------------------------|--------------------------------|
| SFY 05 | 1,436                       | 2,453                          |
| SFY 06 | 1,921                       | 2,453                          |
| SFY 07 | 2,096                       | 2,453                          |
| SFY 08 |                             | 2,453                          |
| SFY 09 |                             | 2,453                          |
| SFY 10 |                             | 2,453                          |

**7b. Provide an efficiency measure.**Administrative Cost Per Case with  
Collections Recovered by Private  
Collection

| Year   | Actual Cost Per Case | Projected Cost Per Case |
|--------|----------------------|-------------------------|
| SFY 05 | \$37                 | \$220                   |
| SFY 06 | \$29                 | \$35                    |
| SFY 07 | \$27                 | \$30                    |
| SFY 08 |                      | \$30                    |
| SFY 09 |                      | \$30                    |
| SFY 10 |                      | \$30                    |

Based on the contractor's fee schedule divided by the number of paying cases

**7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                         |                    |             |                    |             |            |             |            |             |  |
|-------------------------------------|--------------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item                       | FY 2007            | FY 2007     | FY 2008            | FY 2008     | FY 2009    | FY 2009     | FY 2009    | FY 2009     |  |
| Budget Object Summary               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |  |
| Fund                                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |  |
| <b>MULTI COUNTY SERVICE CENTERS</b> |                    |             |                    |             |            |             |            |             |  |
| <b>CORE</b>                         |                    |             |                    |             |            |             |            |             |  |
| <b>PROGRAM-SPECIFIC</b>             |                    |             |                    |             |            |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH      | 1,270,000          | 0.00        | 1,270,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| CHILD SUPPORT ENFORCEMT COLLTN      | 653,000            | 0.00        | 653,000            | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                          | 1,923,000          | 0.00        | 1,923,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                        | <b>1,923,000</b>   | <b>0.00</b> | <b>1,923,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                  | <b>\$1,923,000</b> | <b>0.00</b> | <b>\$1,923,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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im\_disummary



# CORE DECISION ITEM

Department: Social Services  
 Division: Family Support  
 Appropriation: Multi County Service Centers

Budget Unit: 89016C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |    |         |       |       |
|------------------------|----|---------|-------|-------|
|                        | GR | Federal | Other | Total |
| PS                     |    |         |       |       |
| EE                     |    |         |       |       |
| PSD                    |    |         |       |       |
| TRF                    |    |         |       |       |
| Total                  |    |         |       | 0     |
| FTE                    |    |         |       | 0.00  |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds:

| FY 2009 Governor's Recommendation |    |         |       |       |
|-----------------------------------|----|---------|-------|-------|
|                                   | GR | Federal | Other | Total |
| PS                                |    |         |       |       |
| EE                                |    |         |       |       |
| PSD                               |    |         |       |       |
| TRF                               |    |         |       |       |
| Total                             |    |         |       | 0     |
| FTE                               |    |         |       | 0.00  |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds:

## 2. CORE DESCRIPTION

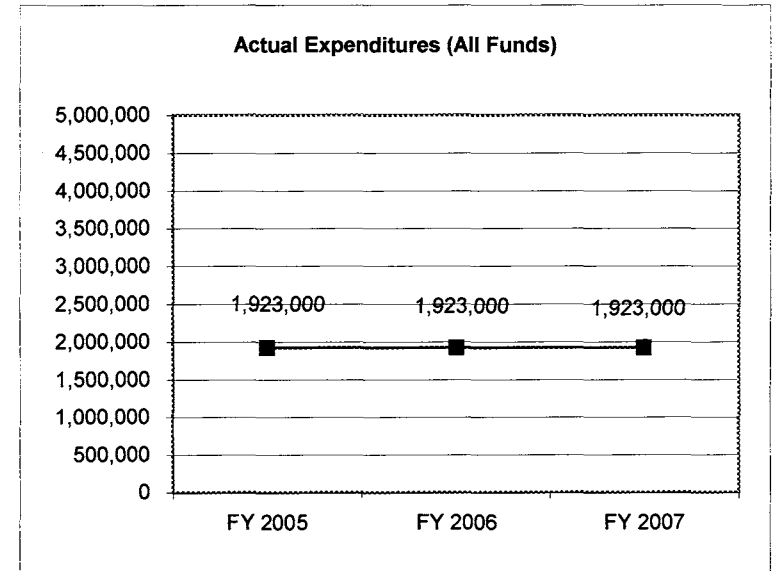
This program will be transferred to CSE Reimbursement to Counties in FY09. Please see CSE Reimbursement to Counties Core.

## 3. PROGRAM LISTING (list programs included in this core funding)

Multi-County Service Centers

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,923,000         | 1,923,000         | 1,923,000         | 1,923,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 1,923,000         | 1,923,000         | 1,923,000         | N/A                    |
| Actual Expenditures (All Funds) | 1,923,000         | 1,923,000         | 1,923,000         | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**MULTI COUNTY SERVICE CENTERS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |    | Budget<br>Class | FTE         | GR       | Federal            | Other            | Total              | Explanation  |
|------------------------------------|-----|------|----|-----------------|-------------|----------|--------------------|------------------|--------------------|--|
| <b>TAFP AFTER VETOES</b>           |     |      |    | PD              | 0.00        | 0        | 1,270,000          | 653,000          | 1,923,000          |  |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,270,000</b>   | <b>653,000</b>   | <b>1,923,000</b>   |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |             |          |                    |                  |                    |  |
| Core Reallocation                  | 903 | 1411 | PD |                 | 0.00        | 0        | (1,270,000)        | 0                | (1,270,000)        | Transfer to CSE Reimbursements to Counties (OF = CSEC) |
| Core Reallocation                  | 903 | 1410 | PD |                 | 0.00        | 0        | 0                  | (653,000)        | (653,000)          | Transfer to CSE Reimbursements to Counties (OF = CSEC) |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>0.00</b> | <b>0</b> | <b>(1,270,000)</b> | <b>(653,000)</b> | <b>(1,923,000)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                 |             |          |                    |                  |                    |  |
|                                    |     |      |    | PD              | 0.00        | 0        | 0                  | 0                | 0                  |  |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b>         | <b>0</b>           |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |    |                 |             |          |                    |                  |                    |  |
|                                    |     |      |    | PD              | 0.00        | 0        | 0                  | 0                | 0                  |  |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b>         | <b>0</b>           |  |



# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2007     | FY 2007 | FY 2008     | FY 2008 | FY 2009  | FY 2009  | FY 2009 | FY 2009 |
|------------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|
| Decision Item                | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class          | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| MULTI COUNTY SERVICE CENTERS |             |         |             |         |          |          |         |         |
| CORE                         |             |         |             |         |          |          |         |         |
| PROGRAM DISTRIBUTIONS        | 1,923,000   | 0.00    | 1,923,000   | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TOTAL - PD                   | 1,923,000   | 0.00    | 1,923,000   | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GRAND TOTAL                  | \$1,923,000 | 0.00    | \$1,923,000 | 0.00    | \$0      | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE              | \$0         | 0.00    | \$0         | 0.00    | \$0      | 0.00     |         | 0.00    |
| FEDERAL FUNDS                | \$1,270,000 | 0.00    | \$1,270,000 | 0.00    | \$0      | 0.00     |         | 0.00    |
| OTHER FUNDS                  | \$653,000   | 0.00    | \$653,000   | 0.00    | \$0      | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department:** Social Services

**Program Name:** Multi County Service Centers

**Program is found in the following core budget(s):** Multi County Service Centers

### 1. What does this program do?

This program was transferred to CSE Reimbursement to Counties. See that program description for program details.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210; 45 CFR Chapter III.

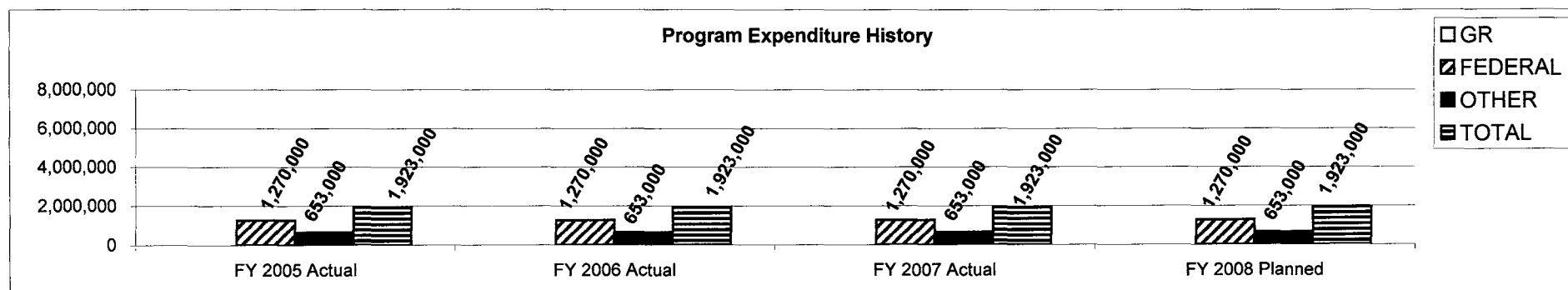
### 3. Are there federal matching requirements? If yes, please explain.

This program receives federal IV-D funds which require a state match of 34%.

### 4. Is this a federally mandated program? If yes, please explain.

No, however these centers provide services mandated by the federal government.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**6. What are the sources of the "Other " funds?**

Child Support Enforcement Collections Fund (0169)

**7a. Provide an effectiveness measure.**

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

**7b. Provide an efficiency measure.**

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

**7c. Provide the number of clients/individuals served, if applicable.**

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.

**7d. Provide a customer satisfaction measure, if available.**

This program was transferred to CSE Reimbursement to Counties. See that program description for measurement details.



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>CSE REIMBURSEMENT TO COUNTIES</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                      | 0                   | 0.00        | 3,277,375           | 0.00        | 3,277,375           | 0.00        | 3,277,375           | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH       | 16,399,486          | 0.00        | 9,422,625           | 0.00        | 10,692,625          | 0.00        | 10,692,625          | 0.00        |
| CHILD SUPPORT ENFORCEMT COLLTN       | 0                   | 0.00        | 0                   | 0.00        | 653,000             | 0.00        | 653,000             | 0.00        |
| TOTAL - PD                           | 16,399,486          | 0.00        | 12,700,000          | 0.00        | 14,623,000          | 0.00        | 14,623,000          | 0.00        |
| <b>TOTAL</b>                         | <b>16,399,486</b>   | <b>0.00</b> | <b>12,700,000</b>   | <b>0.00</b> | <b>14,623,000</b>   | <b>0.00</b> | <b>14,623,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$16,399,486</b> | <b>0.00</b> | <b>\$12,700,000</b> | <b>0.00</b> | <b>\$14,623,000</b> | <b>0.00</b> | <b>\$14,623,000</b> | <b>0.00</b> |

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# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: CSE Reimbursement to Counties

Budget Unit: 89020C

## 1. CORE FINANCIAL SUMMARY

| FY 2009 Budget Request |                  |                   |                |                   | FY 2009 Governor's Recommendation |                  |                   |                |                   |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------------------------|------------------|-------------------|----------------|-------------------|
|                        | GR               | Federal           | Other          | Total             |                                   | GR               | Federal           | Other          | Total             |
| PS                     |                  |                   |                |                   | PS                                |                  |                   |                |                   |
| EE                     |                  |                   |                |                   | EE                                |                  |                   |                |                   |
| PSD                    | 3,277,375        | 10,692,625        | 653,000        | 14,623,000        | PSD                               | 3,277,375        | 10,692,625        | 653,000        | 14,623,000        |
| TRF                    |                  |                   |                |                   | TRF                               |                  |                   |                |                   |
| Total                  | <u>3,277,375</u> | <u>10,692,625</u> | <u>653,000</u> | <u>14,623,000</u> | Total                             | <u>3,277,375</u> | <u>10,692,625</u> | <u>653,000</u> | <u>14,623,000</u> |
| FTE                    |                  |                   |                | 0.00              | FTE                               |                  |                   |                | 0.00              |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Child Support Enforcement Collections (0169)  
Note: An "E" is requested for federal funds.

Other Funds: Child Support Enforcement Collections (0169)  
Note: An "E" is requested for federal funds.

## 2. CORE DESCRIPTION

### CSE Reimbursement to Counties

The partnerships between the county governments of Missouri and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides federal reimbursement to 111 counties and the City of St. Louis for child support related expenses and incentive payments used by the counties as the state match to earn the federal dollars.

### Multi-County Service Centers

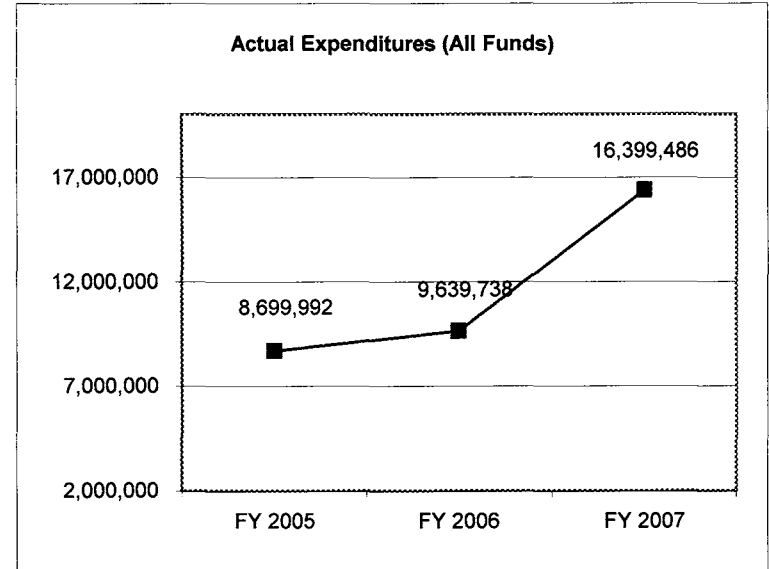
The Multi-County Service Centers are effective and efficient child support enforcement partnerships between counties and the Family Support Division enhancing paternity establishment, court ordered establishment, and child support collection services. Reimbursement is provided to 19 Multi-County Projects for child support related expenses incurred while providing child support services. In FY 08, there were separate appropriations for CSE Reimbursements to Counties and Multi County Service Centers. In FY 09, FSD is requesting that the Multi County Service Centers appropriation be transferred into the CSE Reimbursement to Counties appropriation.

## 3. PROGRAM LISTING (list programs included in this core funding)

CSE Reimbursement to Counties

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 8,700,000         | 9,640,000         | 16,400,000        | 12,700,000 E           |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 8,700,000         | 9,640,000         | 16,400,000        | N/A                    |
| Actual Expenditures (All Funds) | 8,699,992         | 9,639,738         | 16,399,486        | N/A                    |
| Unexpended (All Funds)          | 8                 | 262               | 514               | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 8                 | 262               | 514               | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

Federal funds appropriation is estimated.

Expenditures increased from FY 2005 to FY 2006 due to increased county activity.

In FY2007 \$4.5 million of incentive payments from Distribution Pass Through was transferred to County Reimbursement.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES**  
**CSE REIMBURSEMENT TO COUNTIES**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |    | Budget<br>Class | FTE         | GR               | Federal           | Other          | Total             | Explanation   |
|------------------------------------|-----|------|----|-----------------|-------------|------------------|-------------------|----------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                 |             |                  |                   |                |                   |   |
|                                    |     |      |    | PD              | 0.00        | 3,277,375        | 9,422,625         | 0              | 12,700,000        |   |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>3,277,375</b> | <b>9,422,625</b>  | <b>0</b>       | <b>12,700,000</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |             |                  |                   |                |                   |   |
| Core Reallocation                  | 904 | 7548 | PD |                 | 0.00        | 0                | 1,270,000         | 0              | 1,270,000         | Transfer in from Multi-County Service Centers (OF = CSEC) |
| Core Reallocation                  | 904 | 2325 | PD |                 | 0.00        | 0                | 0                 | 653,000        | 653,000           | Transfer in from Multi-County Service Centers (OF = CSEC) |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>0.00</b> | <b>0</b>         | <b>1,270,000</b>  | <b>653,000</b> | <b>1,923,000</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                 |             |                  |                   |                |                   |   |
|                                    |     |      |    | PD              | 0.00        | 3,277,375        | 10,692,625        | 653,000        | 14,623,000        |   |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>3,277,375</b> | <b>10,692,625</b> | <b>653,000</b> | <b>14,623,000</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |    |                 |             |                  |                   |                |                   |   |
|                                    |     |      |    | PD              | 0.00        | 3,277,375        | 10,692,625        | 653,000        | 14,623,000        |   |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>3,277,375</b> | <b>10,692,625</b> | <b>653,000</b> | <b>14,623,000</b> |   |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2007             | FY 2007     | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2009             | FY 2009     |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>CSE REIMBURSEMENT TO COUNTIES</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS                | 16,399,486          | 0.00        | 12,700,000          | 0.00        | 14,623,000          | 0.00        | 14,623,000          | 0.00        |
| TOTAL - PD                           | 16,399,486          | 0.00        | 12,700,000          | 0.00        | 14,623,000          | 0.00        | 14,623,000          | 0.00        |
| <b>GRAND TOTAL</b>                   | <b>\$16,399,486</b> | <b>0.00</b> | <b>\$12,700,000</b> | <b>0.00</b> | <b>\$14,623,000</b> | <b>0.00</b> | <b>\$14,623,000</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0                 | 0.00        | \$3,277,375         | 0.00        | \$3,277,375         | 0.00        | \$3,277,375         | 0.00        |
| FEDERAL FUNDS                        | \$16,399,486        | 0.00        | \$9,422,625         | 0.00        | \$10,692,625        | 0.00        | \$10,692,625        | 0.00        |
| OTHER FUNDS                          | \$0                 | 0.00        | \$0                 | 0.00        | \$653,000           | 0.00        | \$653,000           | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: CSE Reimbursement to Counties**

**Program is found in the following core budget(s): CSE Reimbursement to Counties**

### 1. What does this program do?

#### CSE Reimbursement to Counties

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders.

#### Multi County Service Centers

Child support field offices may refer cases for establishment of parentage or establishment and enforcement of support obligations to Multi-County Service Centers rather than to the local county prosecuting attorney's office. These centers are usually staffed by an assistant prosecuting attorney and two support staff who are dedicated solely to child support enforcement activities for select counties in a geographical area. These centers were established to address audit compliance issues in local prosecuting attorney offices.

In FY 08, there were separate appropriations for CSE Reimbursements to Counties and Multi County Service Centers. In FY 09, FSD is requesting that the Multi County Service Centers appropriation be transferred into the CSE Reimbursement to Counties appropriation.

In the past, CSE Reimbursements to Counties was funded through federal Child Support Incentives and the matching federal IV-D funds. The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under section 458 of the title IV-D of the Social Security Act. Therefore, the Family Support Division will no longer be able to use incentive payments as a match for other federal funds. In FY 08, FSD requested and received General Revenue to replace the lost federal earnings from no longer being able to use incentive payments as a match for IV-D funds.

Due to the change, County Reimbursements are now funded with CS Incentives, General Revenue, and the matching federal funds (IV-D) on the General Revenue. Multi County Service Centers are funded with Child Support Enforcement Collections (CSEC fund) and the matching federal funds (IV-D).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210;  
45 CFR Chapter III; 45 CFR Chapter 302.3

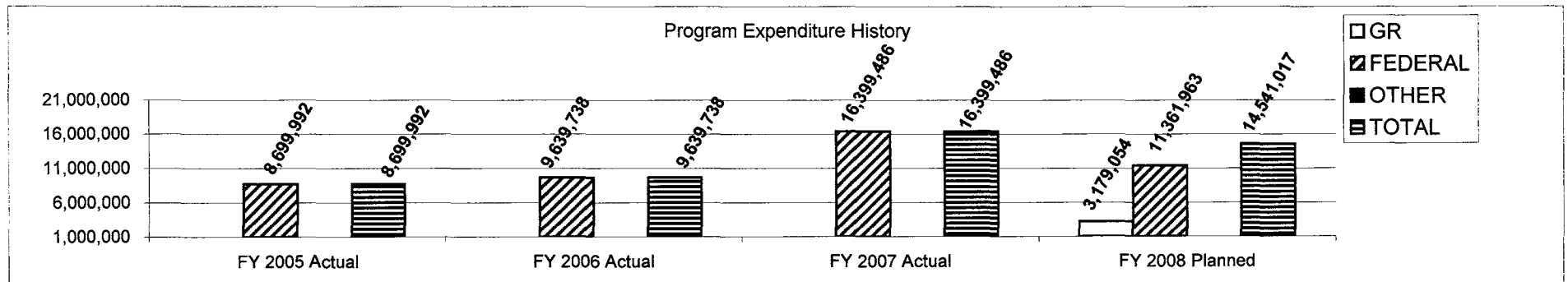
**3. Are there federal matching requirements? If yes, please explain.**

Yes. This program is partially funded by IV-D which requires a 34% state match.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. 45 CFR 302.34 addresses cooperative agreements. Additionally, although Multi County Service Centers are not a mandate, these centers provide services that are mandated by the federal government.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

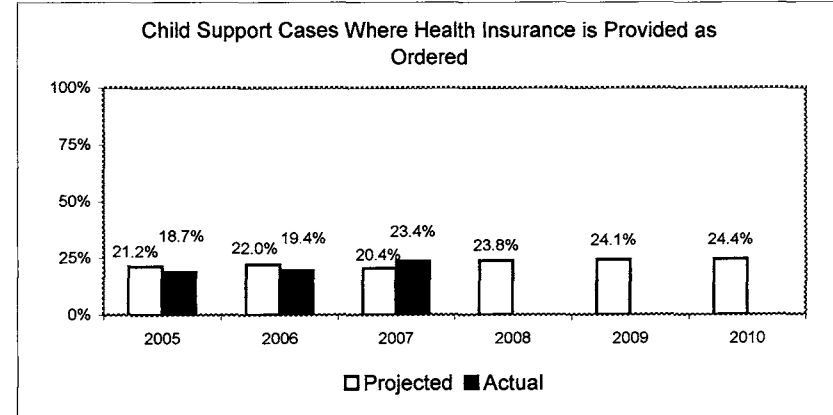
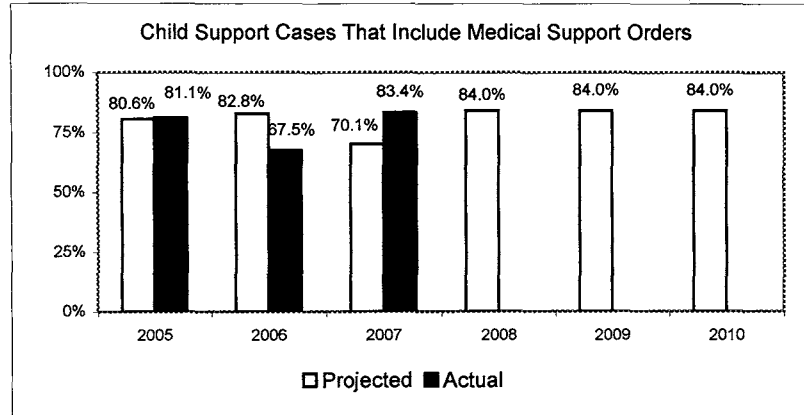
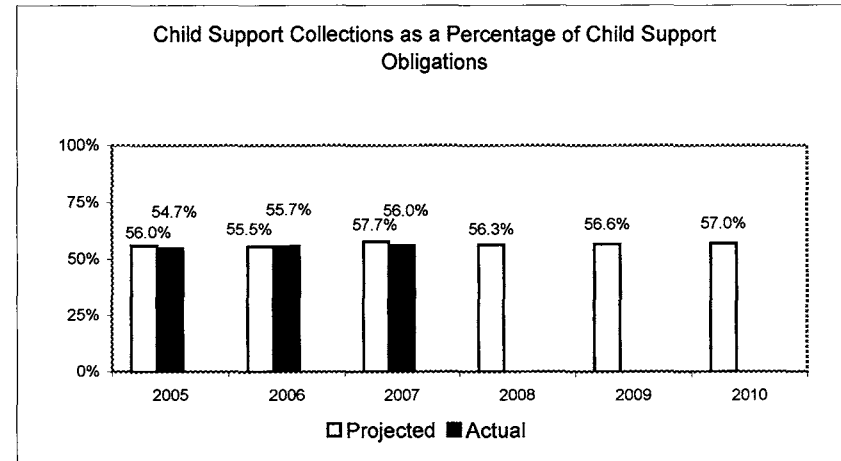
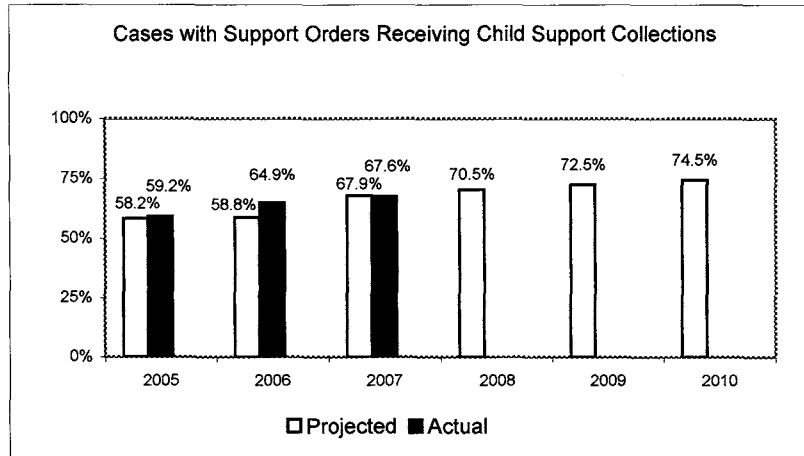


FY 2008 Planned is net of reverted.

**6. What are the sources of the "Other " funds?**

Multi County Service Centers utilize the Child Support Enforcement Collections Fund (0169)

**7a. Provide an effectiveness measure.**



Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward, arrears-only cases are excluded.

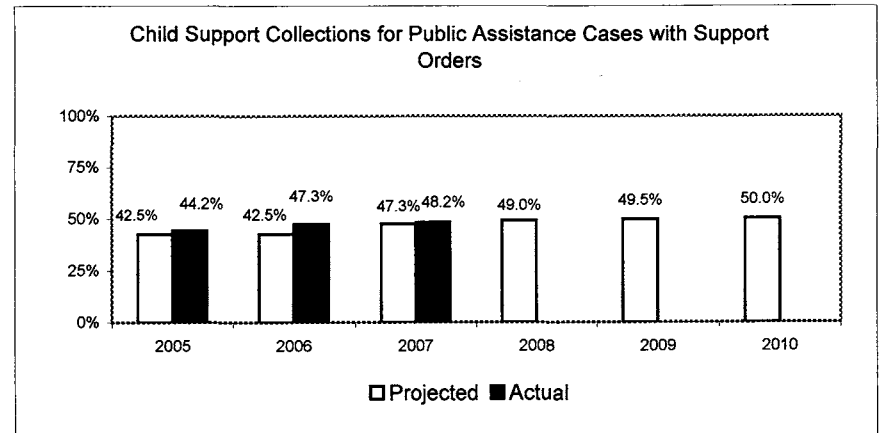
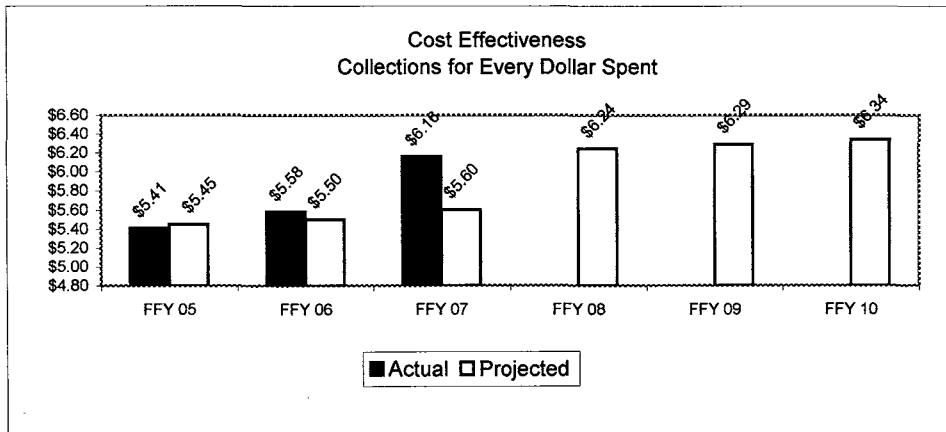
### Multi County Referrals as a Percentage of Total PA Referrals

| Year   | Actual Number of Total PA Referrals | Projected Number of Total PA Referrals | Actual Number of Multi County Referrals | Projected Number of Multi County Referrals | Actual Multi County Percentage of Total Referrals | Projected Multi County Percentage of Total Referrals |
|--------|-------------------------------------|--|---|--|---|--|
| SFY 05 | 16,108                              | 17,110                                 | 2,588                                   | 3,100                                      | 14%   |  |
| SFY 06 | 16,047                              | 16,108                                 | 3,119                                   | 2,588                                      | 16%   | 14%  |
| SFY 07 | 17,305                              | 16,108                                 | 3,241                                   | 2,588                                      | 16%   | 14%  |
| SFY 08 |                                     | 24,400                                 |   | 4,570                                      |   | 16%  |
| SFY 09 |                                     | 34,404                                 |   | 6,444                                      |   | 16%  |
| SFY 10 |                                     | 44,725                                 |   | 8,377                                      |   | 16%  |

FSD is receiving funding to Expand PA responsibilities in FY 08, therefore referrals to PA's are expected to increase.

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**



# FY09 Department of Social Services Report #9

## DECISION ITEM SUMMARY

| Budget Unit                    |              |         |              |         |              |          |              |         |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item                  | FY 2007      | FY 2007 | FY 2008      | FY 2008 | FY 2009      | FY 2009  | FY 2009      | FY 2009 |
| Budget Object Summary          | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Fund                           | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| DISTRIBUTION PASS THROUGH      |              |         |              |         |              |          |              |         |
| CORE                           |              |         |              |         |              |          |              |         |
| PROGRAM-SPECIFIC               |              |         |              |         |              |          |              |         |
| DEPT OF SOC SERV FEDERAL & OTH | 33,094,572   | 0.00    | 31,500,000   | 0.00    | 31,500,000   | 0.00     | 31,500,000   | 0.00    |
| DEBT OFFSET ESCROW             | 5,103,139    | 0.00    | 9,000,000    | 0.00    | 9,000,000    | 0.00     | 9,000,000    | 0.00    |
| TOTAL - PD                     | 38,197,711   | 0.00    | 40,500,000   | 0.00    | 40,500,000   | 0.00     | 40,500,000   | 0.00    |
| TOTAL                          | 38,197,711   | 0.00    | 40,500,000   | 0.00    | 40,500,000   | 0.00     | 40,500,000   | 0.00    |
| GRAND TOTAL                    | \$38,197,711 | 0.00    | \$40,500,000 | 0.00    | \$40,500,000 | 0.00     | \$40,500,000 | 0.00    |





# CORE DECISION ITEM

Department: Social Services  
Division: Family Support  
Appropriation: Distribution Pass Through

Budget Unit: 89025C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2009 Budget Request |            |           |              |
|-------|------------------------|------------|-----------|--------------|
|       | GR                     | Federal    | Other     | Total        |
| PS    |                        |            |           |              |
| EE    |                        |            |           |              |
| PSD   |                        | 31,500,000 | 9,000,000 | 40,500,000 E |
| TRF   |                        |            |           |              |
| Total |                        | 31,500,000 | 9,000,000 | 40,500,000 E |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds  
Debt Offset Escrow Fund (0753)

|       | FY 2009 Governor's Recommendation |            |           |              |
|-------|-----------------------------------|------------|-----------|--------------|
|       | GR                                | Federal    | Other     | Total        |
| PS    |                                   |            |           |              |
| EE    |                                   |            |           |              |
| PSD   |                                   | 31,500,000 | 9,000,000 | 40,500,000 E |
| TRF   |                                   |            |           |              |
| Total |                                   | 31,500,000 | 9,000,000 | 40,500,000 E |

FTE 0.00

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds  
Debt Offset Escrow Fund (0753)

## 2. CORE DESCRIPTION

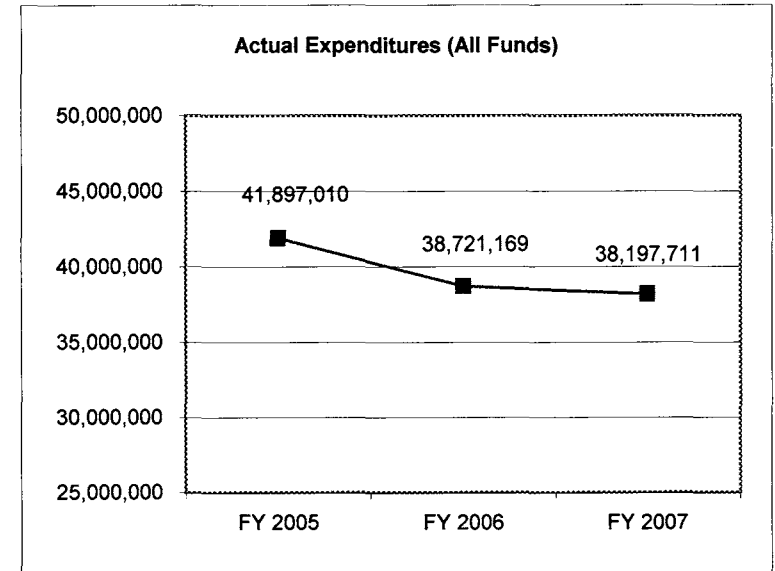
This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

## 3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

#### 4. FINANCIAL HISTORY

|                                 | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 46,167,000        | 45,000,000        | 43,000,000        | 40,500,000 E           |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 46,167,000        | 45,000,000        | 43,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 41,897,010        | 38,721,169        | 38,197,711        | N/A                    |
| Unexpended (All Funds)          | 4,269,990         | 6,278,831         | 4,802,289         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 |                   | N/A                    |
| Federal                         | 591,212           | 2,069,214         | 905,428           | N/A                    |
| Other                           | 3,678,778         | 4,209,617         | 3,896,861         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY2005:

\$167,000 agency reserve DSS Administrative Trust Fund. This authority was core cut in FY 2006.

##### FY2007:

Transferred \$4.5 million incentive payments to County Reimbursement.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES**

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**DISTRIBUTION PASS THROUGH**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other            | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |                  |                   |             |
|                                    | PD              | 0.00        | 0        | 31,500,000        | 9,000,000        | 40,500,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>31,500,000</b> | <b>9,000,000</b> | <b>40,500,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |                  |                   |             |
|                                    | PD              | 0.00        | 0        | 31,500,000        | 9,000,000        | 40,500,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>31,500,000</b> | <b>9,000,000</b> | <b>40,500,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |                  |                   |             |
|                                    | PD              | 0.00        | 0        | 31,500,000        | 9,000,000        | 40,500,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>31,500,000</b> | <b>9,000,000</b> | <b>40,500,000</b> |             |

# FY09 Department of Social Services Report #10

## DECISION ITEM DETAIL

| Budget Unit               | FY 2007      | FY 2007 | FY 2008      | FY 2008 | FY 2009      | FY 2009  | FY 2009      | FY 2009 |
|---------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item             | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class       | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| DISTRIBUTION PASS THROUGH |              |         |              |         |              |          |              |         |
| CORE                      |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS     | 38,197,711   | 0.00    | 40,500,000   | 0.00    | 40,500,000   | 0.00     | 40,500,000   | 0.00    |
| TOTAL - PD                | 38,197,711   | 0.00    | 40,500,000   | 0.00    | 40,500,000   | 0.00     | 40,500,000   | 0.00    |
| GRAND TOTAL               | \$38,197,711 | 0.00    | \$40,500,000 | 0.00    | \$40,500,000 | 0.00     | \$40,500,000 | 0.00    |
| GENERAL REVENUE           | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS             | \$33,094,572 | 0.00    | \$31,500,000 | 0.00    | \$31,500,000 | 0.00     | \$31,500,000 | 0.00    |
| OTHER FUNDS               | \$5,103,139  | 0.00    | \$9,000,000  | 0.00    | \$9,000,000  | 0.00     | \$9,000,000  | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Distribution Pass Through**

**Program is found in the following core budget(s): Distribution Pass Through**

### 1. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments from federal funds include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due to child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 208.337, 454.400

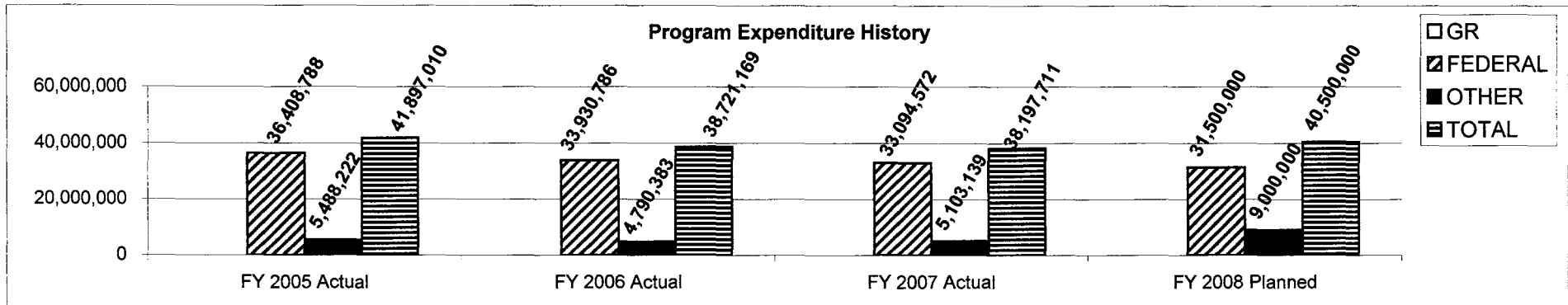
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debit Offset Escrow

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Debt Offset Escrow (0753)

**7a. Provide an effectiveness measure.**

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

**7b. Provide an efficiency measure.**

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

This operational appropriation is a pass through funding source. Clients served are not applicable.

**7d. Provide a customer satisfaction measure, if available.**